Manitoba Agriculture, Food
and Rural Initiatives

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

PREFACE

This document has been produced by the Department of Agriculture, Food and Rural Initiatives as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. This additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Agriculture, Food and Rural Initiatives' 2010/2011 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide a convenient cross reference to the Printed Estimates of Expenditure. Part three provides a five year historical budget comparison. A standard glossary of terms is also included at the end of the document.

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

For additional details on departmental programs and services, please refer to our website at: www.gov.mb.ca/agriculture.

Stan Struthers

Honourable Stan Struthers
Minister of Agriculture, Food and
Rural Initiatives

INDEX

Page

PART 1 **DEPARTMENTAL OVERVIEW** 1

General Information

Role and Mission 3

Schedule 1 -- Organization Chart 7

Schedule 2 -- Statutory Responsibilities 8

Expenditure Summary 2010/2011

Schedule 3 -- By Main Appropriation 9

Chart 1 -- Percentage Distribution by Main Appropriation 10

Schedule 4 -- By Salaries & Employee Benefits, Other Expenditures, Capital Grants and Costs Related to Capital Assets 11

Position Summary 2010/2011

Schedule 5 -- By Appropriation 12

Schedule 6 -- By Staff Category 14

Chart 2 -- Percentage Distribution of Salaries & Employee Benefits and Full Time Equivalents 15

PART 2 **PROGRAM AND FINANCIAL INFORMATION** 17

Policy and Management 19

Risk Management, Credit and Income Support Programs 59

Agri - Industry Development and Innovation 74

Agri - Food and Rural Development 143

Costs Related to Capital Assets 183

Capital Assets 189

PART 3 **HISTORICAL INFORMATION** 191

Departmental Comparison 2006/2007 – 2010/2011

Schedule 7 -- Five-Year Expenditure and Staffing Summary by Main Appropriation 193

Chart 3 -- Five-Year Expenditure History 194

PART 4 **GLOSSARY** 195

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES

MINISTER

Honourable Stan Struthers

DEPUTY MINISTER

Barry Todd

HISTORICAL BACKGROUND

Throughout its history, Manitoba Agriculture, Food, and Rural Initiatives has been organized and managed to address the evolving challenges and opportunities of the agriculture and agri-food industry in a fiscally responsible manner. There are seven distinct periods to the historic timeline of the department:

1. 1871-1874 – Public Works and Agriculture; 1875-1876 – appointment of separate Ministers for Agriculture and Public Works; 1877-1882 – Department of Agriculture and Statistics.
2. 1883-1889 – Department of Agriculture, Statistics and Health
3. 1890-1959 – Department of Agriculture and Immigration
4. 1960-1967 – Department of Agriculture and Conservation
5. 1967-1999 – Department of Agriculture
6. 1999-2003 – Manitoba Agriculture and Food
7. 2003 - Present – Manitoba Agriculture, Food and Rural Initiatives

OVERALL RESPONSIBILITIES

Mission:

Manitoba Agriculture, Food and Rural Initiatives works to accelerate the greater prosperity and capacity of agricultural producers and industry, food processors, other rural entrepreneurs, organizations as well as rural and northern communities. We do this by providing leadership and a range of information, programs and services in support of vibrant rural and northern communities.

Vision:

Through agricultural, food and non-agricultural development, rural and northern Manitobans have transformed the rural and Manitoba economies by:

- Seizing leading edge business opportunities to capitalize on available natural resources and advantages, in a sustainable manner.
- Working together to build communities that can imagine and act upon future opportunities.
- Driving future development based on understanding and utilization of market intelligence.

Agriculture is a leading solution provider to this transformation, providing:

- Profitable primary agriculture.
- Increased economic activity and investment to sustain and grow rural communities.
- Opportunities to add value to Manitoba-produced commodities for food, animal feed, bio-energy, bio-fibre and other uses.
- Products, such as nutraceuticals, functional foods and pharmaceuticals, to increase the health and wellness of Manitobans and the world.
- Solutions to enhancing environmental sustainability in Manitoba.

Values:

- Family farm businesses form the backbone of Manitoba's agri-food industry.
- We believe in rural and northern Manitoba – its agricultural producers, businesses, communities and youth.
- Agriculture, food and rural and northern economic development are key parts of Manitoba's present and future economic prosperity.
- Profitable agricultural production is a foundation for rural communities.
- Economic diversity is important to vibrant rural communities.
- We are proactive, action-oriented and innovative in seeking our vision.
- We promote community-centred development.
- We accomplish more through partnerships and consultation with producers, industry and communities.
- We provide unbiased technical advice.
- We are fiscally responsible.

Priorities and Objectives:

The following section outlines MAFRI's five priorities and the departmental objectives in support of each priority.

PRIORITY A – FARM PROFITABILITY

- Support applied research and technology transfer to increase total incomes and profitability.
- Enhance local and export markets for agriculture products.
- Work with producers and innovative farmers to encourage innovation and adoption of new technologies.
- Strengthen the management skills of individual producers.
- Increase the value of farm production.
- Create an attractive environment for new entrants into agriculture.
- Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.
- Provide affordable loan products for primary agriculture.

PRIORITY B – FOOD AND AGRI-PRODUCT COMMERCIALIZATION

- Support applied research and innovation to increase returns and opportunities for the value added sector.
- Increase sales at Manitoba Farmers' Markets.
- Grow Manitoba's food industry.
- Establish a robust bio-products sector in Manitoba.

PRIORITY C – RURAL ECONOMIC DEVELOPMENT

- Support applied research and innovation in rural economic development.
- Increase the capacity of rural and northern communities to drive local economic development.
- Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.
- Increase entrepreneurial capacity in rural and northern Manitoba.

PRIORITY D – ENVIRONMENTAL SUSTAINABILITY

- Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.
- Enhance the environmental stewardship of primary agriculture production.
- Develop climate change adaptation strategies.
- Develop climate change mitigation strategies.

PRIORITY E – HEALTH AND WELLNESS

- Enhance the safety of the food supply in Manitoba.
- Research and develop linkages between food production, food processing and health.

- Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.
- Encourage the consumption of locally-grown, healthy foods and food products.

Tools and Resources:

Manitoba Agriculture, Food and Rural Initiatives (MAFRI) provides programs and services to a broad audience ranging from agricultural producers, food and agri-product processers, non-agricultural businesses and rural and northern communities. General program areas include agricultural business risk management, production advice and services, business counselling, agricultural and rural business lending, product commercialization, sustainable agricultural production, food safety, animal health and welfare and rural economic development.

A key mechanism for delivering agriculture and agri-food programming is *Growing Forward*. *Growing Forward* is a framework for co-ordinated federal-provincial-territorial government action through March 2013, helping the agriculture and agri-food sectors to achieve the following broad outcomes: a competitive and innovative sector; a sector that contributes to society's priorities; and a sector that is proactive in managing risks.

MAFRI delivers its programs and services in rural and northern Manitoba through Growing Opportunities (GO) Centres/Offices including one Winnipeg-based GO Centre. Supporting the delivery of programs and services are fourteen Knowledge Centres, which develop leading edge knowledge in their respective area of responsibility for delivery to clients. MAFRI also utilizes a video conference network to deliver programs, services and training to rural and northern to allow clients to receive services closer to home.

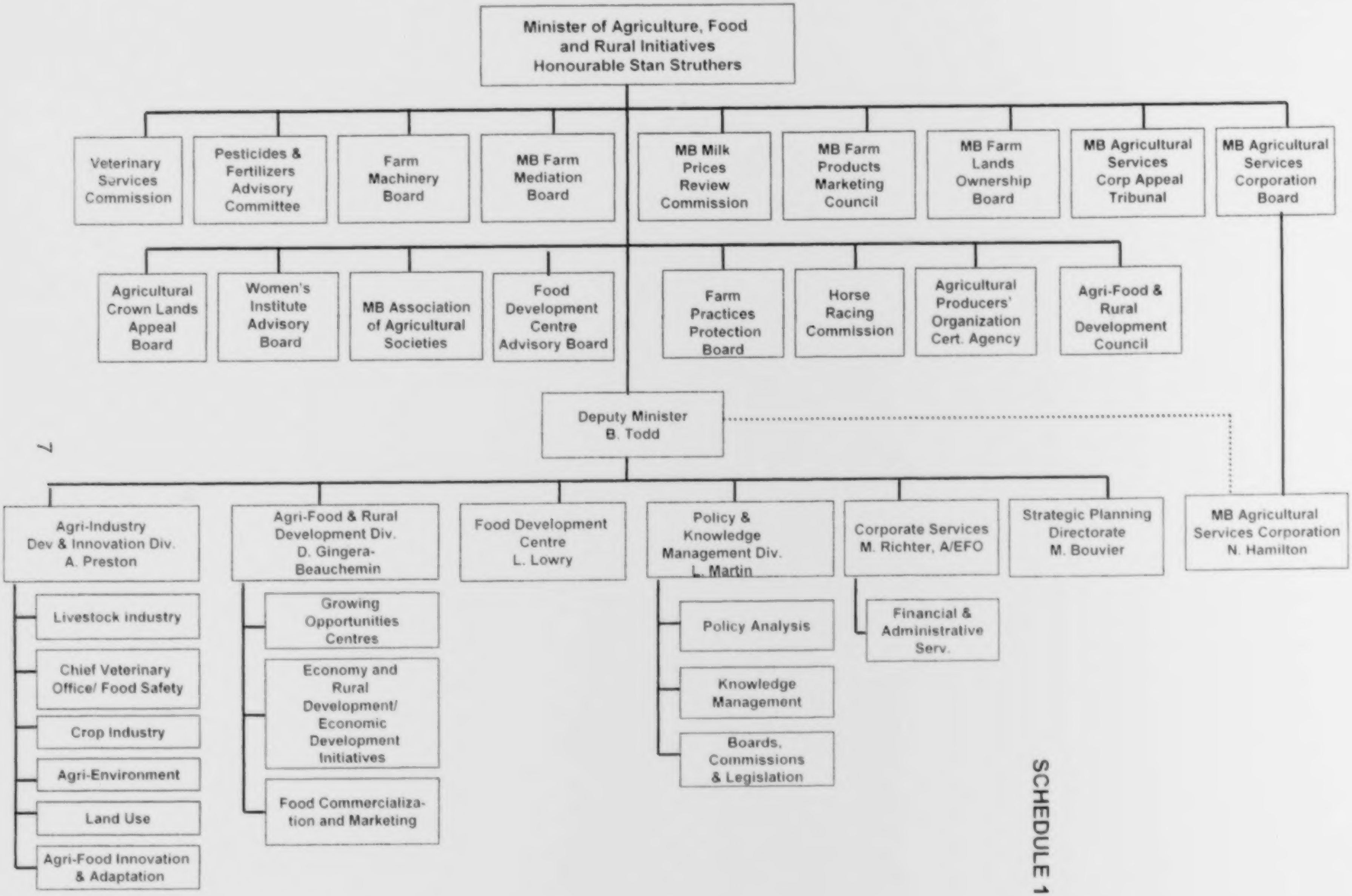
At the heart of MAFRI's efforts in increasing the skills and knowledge of its clients is the philosophy of extension. This philosophy embodies teaching people, in their own context and life situations, how to identify and assess their own opportunities and problems; helping them acquire the knowledge and skills required to capture their opportunities and to meet their needs; and inspiring them to action now and into the future.

Organization Chart:

This chart depicts the department's three operating divisions, one special operating agency, Corporate Services, Strategic Planning Directorate and one affiliated Crown Corporation. A description of the role and responsibilities for each of these organizational units is included later in the publication.

Organization Chart of Manitoba Agriculture, Food and Rural Initiatives

(This organization chart depicts the status of the department as at April 1, 2010)


Minister of Agriculture, Food and Rural Initiatives Honourable Stan Struthers
Veterinary Services Commission
Pesticides & Fertilizers Advisory Committee
Farm Machinery Board
MB Farm Mediation Board
MB Milk Prices Review Commission
MB Farm Products Marketing Council
MB Farm Lands Ownership Board
MB Agricultural Services Corp Appeal Tribunal
MB Agricultural Services Corporation Board
Agricultural Crown Lands Appeal Board
Women's Institute Advisory Board
MB Association of Agricultural Societies
Food Development Centre Advisory Board
Farm Practices Protection Board
Horse Racing Commission
Agricultural Producers' Organization Cert. Agency
Agri-Food & Rural Development Council
Deputy Minister B. Todd
Agri-Industry Dev & Innovation Div. A. Preston
Livestock industry
Chief Veterinary Office/ Food Safety
Crop Industry
Agri-Environment
Land Use
Agri-Food Innovation & Adaptation
Agri-Food & Rural Development Div. D. Gingera-Beauchemin
Growing Opportunities Centres
Economy and Rural Development/ Economic Development Initiatives
Food Commercialization and Marketing
Food Development Centre L. Lowry
Policy & Knowledge Management Div. L. Martin
Policy Analysis
Knowledge Management
Boards, Commissions & Legislation
Corporate Services M. Richter, A/EFO
Financial & Administrative Serv.
Strategic Planning Directorate M. Bouvier
MB Agricultural Services Corporation N. Hamilton

SCHEDULE 1

SCHEDULE 2

STATUTORY RESPONSIBIITIES OF THE MINISTER OF AGRICULTURE, FOOD AND RURAL INTIATIVES

The Agricultural Producers' Organization Funding Act
The Manitoba Agricultural Services Corporation Act
The Agricultural Societies Act
The Department of Agriculture, Food and Rural Initiatives Act
The Agri-Food and Rural Development Council Act
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Coarse Grain Marketing Control Act
The Community Development Bonds Act
The Crown Lands Act [section 1, subsection 7.2(2), clause 7.3(2)(c), sections 7.4 to 7.6 and 35; section 4, clauses 5(1)(f), (k) and (l), subsections 5(4) and (5), sections 6 and 6.1, clause 7(1)(d), subsections 7(2) to (6), section 7.1, subsections 7.3(1) and (3) to (5), section 10, subsection 13.1(1), sections 14, 16 to 18, 21, 22, subsection 23(3), section 24, subsections 25(1) and (2), and sections 26 to 34.1 insofar as they relate to the administration of Crown lands designated by the Minister of Conservation as agricultural Crown lands, including setting fees and rents and issuing work permits but excluding other dispositions]
The Dairy Act
The Family Farm Protection Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Practices Protection Act
The Farm Products Marketing Act
The Food Safety Act
The Fruit and Vegetable Sales Act
The Horse Racing Commission Act
The Income Tax Act [sections 11.8 to 11.12]
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Milk Prices Review Act
The Noxious Weeds Act
The Organic Agricultural Products Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act [except that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Property Tax and Insulation Assistance Act [Part III.1, and section 1 and Part VI as they relate to subjects covered under Part III.1]
The Seed and Fodder Relief Act
The Veterinary Medical Act
The Veterinary Science Scholarship Fund Act
The Veterinary Services Act
The Wildlife Act [that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it relates to big game and migratory waterfowl]
The Women's Institutes Act

As per Schedule "C", Order in Council 350/2009

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

	Estimates Of Expenditure 2010/2011 $(000's)	Change from 2009/2010 %	Estimates Of Expenditure 2009/2010 * $(000's)
1. Policy and Management	**7,290**	(9.5)	8,052
2. Risk Management, Credit and Income Support Programs	**136,678**	(5.0)	143,831
3. Agri-Industry Development and Innovation	**27,660**	1.5	27,259
4. Agri-Food and Rural Development	**43,393**	(4.2)	45,312
5. Costs Related to Capital Assets	**497**	10.7	449
TOTAL APPROPRIATIONS FOR AGRICULTURE, FOOD AND RURAL INITIATIVES	**215,518**	(4.2)	224,903
CAPITAL INVESTMENT (See Part 2 for details)	**250**	(46.4)	466

* Reconciliation Statement
$(000's)

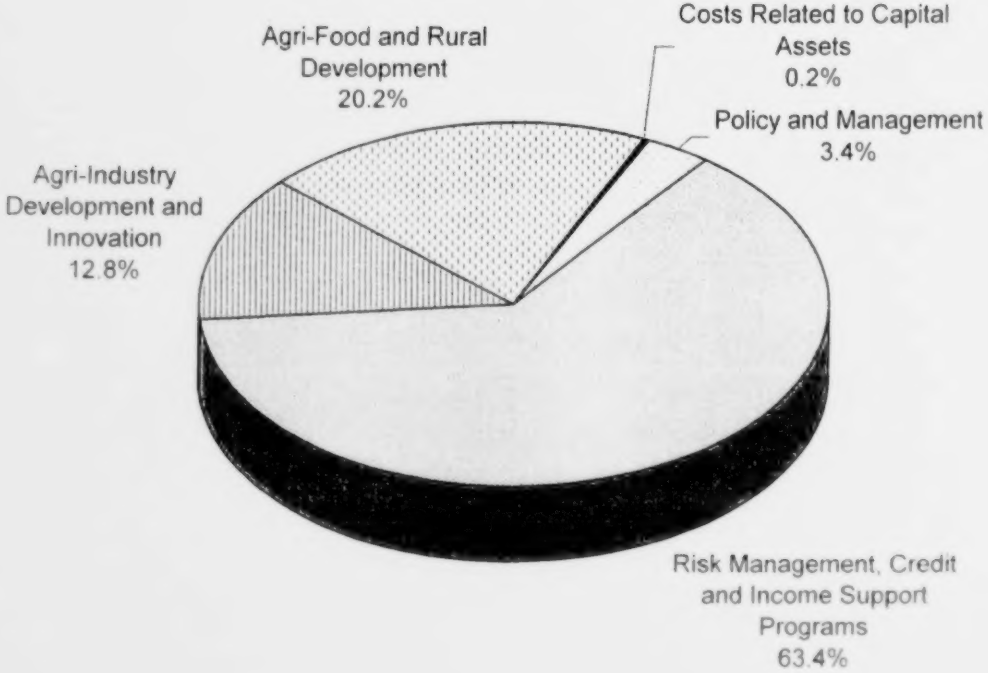
Printed Estimates of Expenditure 2009/2010	225,709
Transfer of function to:	
- Civil Service Commission	(451)
- Housing & Community Development	(355)
Estimates of Expenditure 2009/2010 (Adjusted)	224,903

NOTE:

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

CHART 1

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY OPERATING APPROPRIATIONS
2010/2011



DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COST RELATED TO CAPITAL ASSETS

ELEMENT	**ESTIMATES OF EXPENDITURE 2010/2011 $(000's)**	ESTIMATES OF EXPENDITURE 2009/2010 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**41,585**	42,786
OTHER EXPENDITURES	**161,288**	174,074
CAPITAL GRANTS	**12,148**	7,594
COSTS RELATED TO CAPITAL ASSETS	**497**	449
TOTAL	**215,518**	224,903

NOTE:

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DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	**ESTIMATES OF EXPENDITURE 2010/2011 $(000's)**		ESTIMATES OF EXPENDITURE 2009/2010 $(000's)	
		FTE	**SALARIES ***	FTE	SALARIES *
3.1	Policy and Management				
	(a) Minister's Salary	**1.00**	**46**	1.00	46
	(b) Executive Support	**9.00**	**608**	9.00	618
	(c) Strategic Planning Directorate	**6.00**	**494**	6.00	550
	(d) Policy Analysis	**19.60**	**1,411**	19.10	1,434
	(e) Knowledge Management	**20.00**	**1,613**	20.00	1,753
	(f) Boards, Commissions and Legislation	**6.90**	**553**	6.90	743
	(g) Financial and Administrative Services	**15.00**	**1,105**	15.00	1,093
	TOTAL	**77.50**	**5,830**	77.00	6,237
3.2	Risk Management, Credit and Income Support Programs				
	(a) Manitoba Agricultural Services Corporation	**153.00**	**8,125**	153.00	8,534

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2010/2011 $(000's)		ESTIMATES OF EXPENDITURE 2009/2010 $(000's)	
		FTE	**SALARIES ***	FTE	SALARIES *
3.3	Agri-Industry Development and Innovation				
	(a) Livestock Industry	**64.00**	**4,966**	64.24	4,964
	(b) Chief Veterinary Office/Food Safety	**32.00**	**2,460**	32.00	2,208
	(c) Crop Industry	**31.73**	**2,431**	31.99	2,476
	(d) Agri-Environment	**31.00**	**1,978**	31.00	2,154
	(e) Land Use	**12.00**	**913**	12.00	934
	(f) Agri-Food Innovation and Adaptation	**19.00**	**1,391**	19.00	1,427
	TOTAL	**189.73**	**14,139**	190.23	14,163
3.4	Agri-Food and Rural Development				
	(a) Growing Opportunities Centres	**157.00**	**10,790**	157.00	11,123
	(b) Economy and Rural Development	**25.00**	**1,925**	25.00	1,945
	(d) Food Commercialization and Marketing	**11.00**	**776**	11.00	784
	TOTAL	**193.00**	**13,491**	193.00	13,852
3	TOTAL FOR DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES	**613.23**	**41,585**	613.23	42,786

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

NOTE:

Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
POSITION SUMMARY 2010/2011
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL / TECHNICAL		ADMINISTRATIVE SUPPORT			
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Policy and Management	10.00	969	49.40	3,552	18.10	797	77.50	5,318
Agri-Industry Development and Innovation	7.00	723	164.73	11,619	18.00	781	189.73	13,123
Agri-Food and Rural Development	5.00	513	178.50	11,677	9.50	450	193.00	12,640
Sub-total	22.00	2,205	392.63	26,848	45.60	2,028	460.23	31,081
Add: Manitoba Agricultural Services Corporation (MASC) - Provincial Share Only							153.00	8,125 [1]
TOTAL							613.23	39,206

[1] Reconciliation of Salary Amounts:

Total Salary Costs per above	39,206
Employee Benefits (excluding MASC)	5,777
Allowance for Staff Turnover (excluding MASC)	(3,398)
Net Salary Costs per Schedule 5	41,585

NOTE:
Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES PERCENTAGE DISTRIBUTION OF SALARIES & EMPLOYEE BENEFITS AND FULL TIME EQUIVALENTS BY OPERATING APPROPRIATIONS
2010/2011

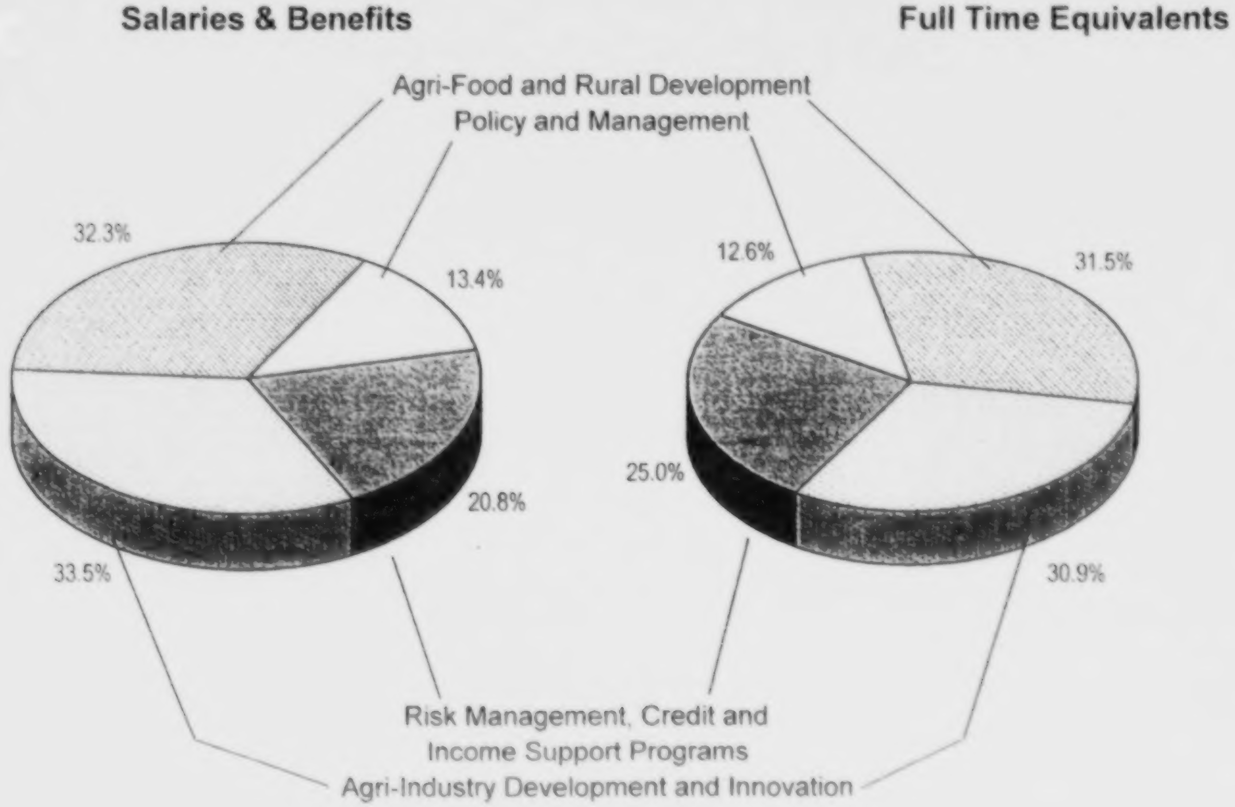

CHART 2

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
3.1	POLICY AND MANAGEMENT	**7,290**	8,052
	Provides for the executive management, strategic planning and control of departmental policies and programs. Co-ordinates long term policy and program development for Manitoba Agriculture, Food and Rural Initiatives. Conducts research and analysis, and provides agriculture and food statistics and industry intelligence to department staff, industry and the general public. Provides knowledge management leadership, specialized advisory and central support services to the department. Provides support services and funding for the administration of various boards and commissions. Provides corporate services including financial and administrative management, accounting, comptrollership and accountability.		
(a)	Minister's Salary	**46**	46
(b)	Executive Support	**720**	755
(c)	Strategic Planning Directorate	**641**	696
(d)	Policy Analysis	**1,736**	1,796
(e)	Knowledge Management	**1,904**	2,047
(f)	Boards, Commissions and Legislation	**757**	1,238
(g)	Financial and Administrative Services	**1,486**	1,474
		7,290	8,052

Note:
Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

MINISTER'S SALARY – 1A

Objective:

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

MINISTER'S SALARY -- 1A

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	46	1.00	46
TOTAL SUB-APPROPRIATION	1.00	46	1.00	46

Note:
Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

EXECUTIVE SUPPORT – 1B

Objective:

To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification:

- Advise the Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.
- Lead and co-ordinate the decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.
- Ensure full management participation in the planning and resource allocation process.

Expected Results:

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.
- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

EXECUTIVE SUPPORT -- 1B

	Estimates Of Expenditure 2010/2011 FTE	Estimates Of Expenditure 2010/2011 $(000's)	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	133	1.00	133
Professional/Technical	2.00	116	2.00	114
Administrative Support	6.00	263	6.00	276
Employee Benefits		96		95
Total Salaries & Employee Benefits	9.00	608	9.00	618
OTHER EXPENDITURES				
Transportation		46		66
Communication		5		5
Supplies and Services		10		10
Other Operating		51		56
Total Other Expenditures		112		137
TOTAL SUB-APPROPRIATION		720		755

STRATEGIC PLANNING DIRECTORATE – 1C

Mandate:

The Strategic Planning Directorate's mandate is to:

- Provide expertise and leadership in the development of the departmental vision, its strategic plan and consultations plan;
- Foster excellence in unit-level strategic planning and consultation activities;
- Provide leadership in the identification of new prospects, frontiers and opportunities for agriculture and rural and northern communities in Manitoba;
- Support, monitor and report on implementation of strategic directions and policies for the department;
- Understand, and where possible, integrate the strategic directions of the rural sector and agriculture and food industries into the departmental strategy;
- Support the development, maintenance and testing of the department's emergency management plan and business continuity plan; and
- Support the implementation of *The Public Sector Disclosure (Whistleblower) Act* in the department.

Objective:

Enhance local and export markets for agricultural products.

Activity Identification:

- Utilize innovative models to examine medium to long term cattle industry issues and opportunities.

Expected Results:

- Industry will be engaged in discussions to look at strategic issues and opportunities for the cattle industry in Manitoba.

Objective:

Create an attractive environment for new entrants into agriculture.

Activity Identification:

- Work with the Policy Analysis Knowledge Centre and the Economy and Rural Development Knowledge Centre to develop policy options for the renewal of the agricultural production sector.

Expected Results:

- A discussion paper informing departmental and industry discussions on renewal of the agricultural sector will be created.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Co-lead (with Policy Analysis Knowledge Centre) the development of a MAFRI Food Processing Strategy, in consultation with the food processing industry.
- Research the trends of consumer preference for environmentally-responsible products; identify green branding opportunities.

Expected Results:

- A food processing sector strategy that will guide policy and programming will be developed.
- A policy paper which makes recommendations on how to integrate consumer preference for environmentally-responsible products into the department's development strategy will be developed.

Objective:

Support applied research and innovation in rural economic development.

Activity Identification:

- Provide secretariat support to the Agri-Food and Rural Development Council.

Expected Results:

- Agri-Food and Rural Development Council will hold three meetings and generate an annual report with recommendations to the Minister.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Review and advise the department on new technologies affecting rural/northern communities and industries.
- Review the current economic development delivery model in Manitoba to increase effectiveness and co-ordination of agencies providing support.

Expected Results:

- A policy paper on technology and its impact on rural areas will be developed.
- A co-ordinated system of rural economic development delivery that enhances results for entrepreneurs, communities, producers and the agri-food industry will be proposed.

Objective:

Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Gather agriculture and food processing water usage statistics to provide background information for the development of an agricultural water strategy.

Expected Results:

- A baseline water usage paper will be completed and shared with relevant departments and stakeholders.

Objective:

Develop climate change adaptation strategies.

Activity Identification:

- Develop a policy paper to advance departmental thinking on a no/low carbon economy.

Expected Results:

- A think piece on opportunities in the agricultural and agri-food sectors and rural/northern economy in a no/low carbon economy will be developed.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Work collaboratively with Manitoba Health, and Healthy Living, Youth and Seniors to identify joint opportunities and strategies to increase the health and wellness of Manitobans using Manitoba-produced foods.

Expected Results:

- Programs and collaboration opportunities will be identified and/or developed.

Objective:

Lead futurist thinking for the department.

Activity Identification:

- In conjunction with futurists, universities and other creative thinkers, identify innovative ideas to support agriculture and rural/northern renewal.

Expected Results:

- Two opportunities will be identified, analyzed and presented for consideration.

Objective:

Lead the development and maintenance of business continuity and emergency management planning in the department.

Activity Identification:

- Revise, maintain and test the department's Business Continuity Plan.
- Co-ordinate the development, maintenance and testing of MAFRI's Emergency Management Plan.
- Facilitate the development of event specific emergency plans regarding food availability in a pandemic or an outbreak of foreign animal disease.

Expected Results:

- MAFRI's Business Continuity Plan will be up to date.
- MAFRI's Emergency Management Plan will be up to date.
- Phase II of MAFRI's pandemic food availability plan will be completed and tested.

Objective:

Support the department's strategic and operational planning systems.

Activity Identification:

- Develop improved performance indicators to evaluate the effectiveness of agricultural extension programming.

Expected Results:

- An approach to measuring the effectiveness of agricultural extension program will be developed.

STRATEGIC PLANNING DIRECTORATE -- 1C

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	103	1.00	115
Professional/Technical	4.00	290	4.00	328
Administrative Support	1.00	41	1.00	41
Employee Benefits		81		91
	6.00	515	6.00	575
Less: Allowance for Staff Turnover	-	(21)	-	(25)
Total Salaries & Employee Benefits	6.00	494	6.00	550
OTHER EXPENDITURES				
Transportation		27		27
Communication		10		10
Supplies and Services		80		80
Minor Capital		4		3
Other Operating		26		26
Total Other Expenditures		147		146
TOTAL SUB-APPROPRIATION		641		696

POLICY ANALYSIS – 1D

Mandate:

The role of the Policy Analysis Knowledge Centre (PAKC) is to provide clear and objective information on agriculture, food and rural initiative issues to government decision-makers, facilitate the policy development process and assist in communicating government policies to the public.

PAKC conducts research, analysis, provides advice and facilitates industry engagement on broad policy issues that affect the agricultural, food and agri-product sectors and the rural economy.

More specifically, PAKC conducts policy analysis and development in the following areas:

- Agricultural competitiveness, business risk management, agri-environment, food safety, marketing, transportation, trade, industry development and adaptation.
- Building a strong rural economy and vibrant rural communities.
- Production of healthy, safe and affordable food.

Programs and Services

PAKC is responsible for the administration and lead role in the following:

- Business Risk Management programs (AgriStability, AgriInvest and AgriRecovery);
- Ad hoc responses to crisis situations;
- Federal/Provincial/Territorial Growing Forward Framework Agreement;
- Manitoba's World Trade Organization requirements and government expenditures;
- MAFRI cost of production budgets;
- Agreement in support of the Rural Development Institute at Brandon University;
- Industry analysis of agricultural economics and rural economic development;
- Planning and co-ordination of the department's policy and program evaluations.

Objective:

Enhance knowledge of industry performance, opportunities and risks to assist in development of policies and activities that support farm profitability.

Activity Identification:

- Monitor farm income, identify opportunities.
- Analyze effectiveness of programs in dealing with agricultural income issues.
- Provide Cost of Production Reports.
- Investigate taxation policy as it relates to agriculture.
- Monitor transportation activities and policies at federal and regional levels and

participate in development of responses to issues.
- Analyze sector risks and opportunities.

Expected Results:
- Awareness of farm income situation, identification of risks, magnitude of issues and effectiveness of existing policy tools and policy instruments to deal with issues.
- Understanding of the effectiveness of Business Risk Management programs support, identification of gaps and areas for improvement.
- Industry and government decision makers are provided with cost of production data to make relevant business decisions.
- Support policy decision making by providing timely, accurate information on tax policy as it relates to agriculture.
- Sound financial information that will help determine industry potential and direction.
- Federal authorities are aware of Manitoba's (MB) position on transportation policy. Manitoba Infrastructure and Transportation is aware of concerns related to agriculture transportation.
- Executive Management is aware of status of farm income and the causes of changes/fluctuations over short and long term.
- Better understanding of industry competitiveness, vulnerabilities and policy response options.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:
- Provide historical data of Manitoba's exports and imports to generate reports monitoring flow of goods.
- Interprovincial and international trade advocacy.
- Analysis of profitability of new products/markets.
- Analysis of markets for locally produced foods.

Expected Results:
- Current, readily available monitoring of trade data to aid in discussions re: trade development/ disputes/ disruptions.
- Manitoba Entrepreneurship, Training and Trade (ETT) is aware of Manitoba agri-food industry's market priorities.
- Canadian negotiators are informed as to Manitoba's priority markets and key commodity and agri-food products.
- ETT is aware of broad advocacy opportunities and messaging.
- Cultivated US officials have heard and understand Manitoba's advocacy messages.

- MAFRI staff and industry are aware of the progress on or potential trade implications of trade agreements to their industry.
- Resolution of trade disputes and market access concerns through viable solutions and negotiations. Defense of Manitoba programs with assistance of legal counsel as necessary.
- Provincial position or input on agricultural trade policy issues is known by Federal, Provincial and Territorial (FPT) government counterparts.
- Awareness of profitability of new products/markets.
- Awareness of scale and profitability of markets for locally produced foods.

Objective:

Increase the value of farm production.

Activity Identification:

- Grain Industry Policy - Work with national marketing and regulatory agencies, like the Canadian Wheat Board and the Canadian Grain Commission, to ensure any changes benefit Manitoba producers.

Expected Results:

- Federal authorities are aware of Manitoba's position on changes to national marketing and regulatory agencies.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Provide income stabilization programming that protects producers from severe income declines.
- Provide guidance on risk management products that manage production risk for producers.
- Provide programming that stabilizes industry through disaster relief and/or catastrophic loss.

Expected Results:

- Existing programs continue to evolve into timelier, effective income stabilization tools.
- Opportunities are identified for new programs or improvements to programs.
- Producers are aware of the programs and understand how to participate and obtain appropriate benefits.
- Government spending is conducted in a prudent and sustainable manner.
- Executive Management has information to assess potential for expansion of

coverage to include livestock.

Objective:

Provide affordable loan products for primary agriculture.

Activity Identification:
- Analyze and identify effective credit policy instruments to assist industry during disasters or financially distressed times.

Expected Results:
- Credit solutions that meet industry needs during difficult times.

Objective:

Support applied research and innovation to increase returns and opportunities for the value added sector.

Activity Identification:
- Research the food processing sector marketplace for new opportunities including consumer and industrial marketplace research and intelligence.

Expected Results:
- Identify potential for growth and be aware of barriers of the Manitoba food processing sector.

Objective:

Grow Manitoba's food industry.

Activity Identification:
- Develop framework for program, policy and/or legislation requirements to grow Manitoba's food industry.
- Develop policy and technical support for producers to sustain and grow market access.

Expected Results:
- Understanding, agreement and direction for MAFRI to strategically support growth in Manitoba's food industry.

Objective:

Support applied research and innovation in rural economic development.

Activity Identification:

- Support the Rural Development Institute (RDI) in researching and evaluating rural economic development issues and strategies.
- Research rural economic development (RED) programs and models in other jurisdictions.

Expected Results:

- A higher level of knowledge is achieved regarding MAFRI's priorities in Rural Economic Development.

Objective:

Retain and increase business activities, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Development of collaborative initiatives to strengthen the development of rural economic development policy.
- Identify and analyze rural economic development needs, risks and policy options.

Expected Results:

- An informed, effective and strategic direction for MAFRI in Regional Economic Development (RED) policy both provincially and nationally.
- Decision makers have clear understanding of rural issues, needs and options to address.

Objective:

Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Manitoba Ecological Goods and Services (EG&S) pilot study.
- Manitoba Sustainable Agriculture Practices Program (MSAPP) Research and Development component.

Expected Results:

- Reverse auction process for EG&S tested for potential feasibility on a larger scale.
- Indentify climate change mitigation/adaptation Best Management Practices (BMPs) for future programming.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Development of an Ecological Goods and Services Policy - Manitoba's Inter-Departmental EG&S initiative.

Expected Results:

- Understanding of policy instruments that can effectively meet the province's needs for conservation and restoration of natural capital and EG&S on agricultural lands.

Objective:

Develop climate change adaptation strategies.

Activity Identification:

- Work with MAFRI, Conservation, Water Stewardship and Local Government to develop and co-ordinate Manitoba's work-plan for the Prairie Regional Adaptation Collaborative (PRAC).
- Manitoba lead working with Natural Resources Canada (NRCan), Saskatchewan and Alberta to develop prairie-wide adaptation strategies for grassland/rangeland management.
- Develop climate change adaptation strategy for Manitoba agriculture.

Expected Results:

- Provincial and municipal governments, conservation districts, planning districts, First Nations and NGOs will have improved capacity for climate adaptation decision-making and planning.
- Increased use of sustainable practices on grassland/rangeland.
- Agriculture producers are aware of new production practices that can be used in changing climate conditions.

Objective:

Develop climate change mitigation strategies.

Activity Identification:

- Analyze mitigation strategies and carbon markets.

Expected Results:

- Manitoba agriculture producers are in a better position to adapt and capture opportunities as they have the tools and are aware of climate change Best Management Practices and carbon market opportunities.

Objective:

Encourage the consumption of locally-grown, healthy foods and food products.

Activity Identification:

- Examine the departmental role within the larger government in issues of food availability and affordability.

Expected Results:

- Determination of MAFRI's response to issues of food availability and affordability.

Objective:

Improve performance of policies and programs in achieving the department's overall objectives and priorities.

Activity Identification:

- Ensure MAFRI's policy analysis and development process is effectively implemented.
- Ensure that policy and program evaluation are integrated throughout the department as a systemic way to ensure that goals are being met, programs and policies work, and continuous improvements are made.
- Conduct specific program evaluation studies of departmental policies and programs.
- Develop and execute policy and program evaluation plans for the Growing Forward agricultural policy framework.
- Collaborate with federal and provincial governments on identifying common goals and developing related policy and programs.

Expected Results:

- Effective MAFRI policies in meeting clearly stated objectives.
- Policy and program evaluation is built into new policies and programs as they are developed.
- Evaluation studies and internal reviews of designated program areas that provide information for decision-making by senior executive members.
- Growing Forward Performance reports submitted to MAFRI executive and Agriculture and Agri-Food Canada.
- Senior management has the evaluation data it needs to design the next version of an agricultural policy framework after Growing Forward.
- More effective and efficient programs in Manitoba that help industry in meeting objectives.

Objective:

Data collection of Manitoba Government Expenditures in Agriculture and World Trade Organization (WTO) Notification.

Activity Identification:

- Information submitted to Agriculture and Agri-Food Canada for Government Expenditures, and WTO notification.

Expected Results:

- Assurance that Province of Manitoba is in compliance with Agriculture and Agri-Food Canada and World Trade Organization submission requirements.
- Assurance that Province of Manitoba agricultural expenditure data are available for provincial government analysis of agricultural sector income.

POLICY ANALYSIS -- 1D

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	214	2.00	214
Professional/Technical	14.00	938	13.50	961
Administrative Support	3.60	151	3.60	172
Employee Benefits		245		257
	19.60	1,548	19.10	1,604
Less: Allowance for Staff Turnover	-	(137)	-	(170)
Total Salaries & Employee Benefits	19.60 [1]	1,411	19.10	1,434
OTHER EXPENDITURES				
Transportation		41		45
Communication		28		40
Supplies and Services		158		175
Minor Capital		14		12
Other Operating		84		90
Total Other Expenditures		325		362
TOTAL SUB-APPROPRIATION		1,736		1,796

EXPLANATION:

[1] The increase of 0.50 FTE reflects the reallocation of resources for program analysis.

KNOWLEDGE MANAGEMENT – 1E

Mandate:

- Through leadership, training and staff support facilitate the adoption of a knowledge culture by adopting the principles, behaviours, processes and tools to support the science of knowledge management.
- Facilitate the development of overall efficiencies and effectiveness by applying business architecture principles and business case development to solving business challenges and through that process determine if technology can cost effectively support the business requirements of MAFRI.
- Provide information technology leadership, management and support to ensure effective delivery of departmental programs and activities.
- Co-ordinate MAFRI's statistical information needs by facilitating requirements, access and distribution.
- Conduct analysis of agricultural data to enable MAFRI and producers to apply that knowledge strategically in agricultural and agri-food economics, production, marketing and outlooks.
- Provide analysis support as required to assist in areas related to value-added processing, rural economic development and socio-economics.

Over-arching activity for all objectives:

- Support MAFRI's strategic decision-making through the delivery of statistical analysis and reports by delivering content as well as processes and systems to ensure information is accessible and relevant.

Over-arching result anticipated:

- MAFRI will have access to relevant information that strategically supports program delivery and decision making.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Continue to collaborate and partner in federal/provincial data collection, analysis, sector performance and benchmarking to enhance industry knowledge and facilitate decision making.

Expected Results:

- Relationships with other jurisdictions and producer groups will remain strong and collaborative.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Finalize and implement with other jurisdictions updated import/export Harmonized System (HS) codes to better reflect current products.

Expected Results:

- Updated HS codes will provide better information and data to illustrate trends.

Objective:

Strengthen the management skills of individual producers.

Activity Identification:

- Develop and publish statistical reports and industry profiles to assist producers in making strategic decisions.

Expected Results:

- Producers will have access to information that can be applied to their business in strategic and meaningful ways.

Objective:

Create an attractive environment for new entrants into agriculture.

Activity Identification:

- Review website materials to ensure they are inclusive of all demographics and update as required.
- Provide writing and editing support to staff to ensure communication is inclusive of all demographics.

Expected Results:

- MAFRI's website and Knowledge Management Knowledge Centre (KMKC) publications will be designed and will use language that is inclusive of demographics.
- Materials produced by staff will take on a more consistent message.

Objective:

Support applied research and innovation to increase returns and opportunities for the value-added sector.

Activity Identification:

- Continue to collaborate and partner in federal/provincial data collection, analysis, and sector performance to enhance knowledge and decision making.
- Consult with key stakeholders to identify incremental data and analysis to increase MAFRI's knowledge of value-added industries globally.

Expected Results:

- MAFRI will have access to relevant information to support programs.
- Relationships with other jurisdictions and producer groups will remain strong.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Develop a greater understanding of consumer and industrial market place trends.

Expected Results:

- Three to five areas of potential development will be identified in collaboration with MAFRI subject matter experts.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Increase knowledge and data available to enable strategic decisions on the potential of new markets.
- Broaden and strengthen partnerships to enable data collection and analysis.

Expected Results:

- Increased data will be available to enable strategic decisions.
- More data will provide a more complete understanding of the rural economy.

Objective:

Increase entrepreneurial capacity in rural and northern Manitoba.

Activity Identification:

- Collaborate on the development and implementation of interdepartmental tools to support MAFRI and others in delivering service to entrepreneurs.

Expected Results:

- MAFRI's clients will be able to access experts to support their business both across the department and in other areas of government.

Objective:

Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Support program leads and specialists in assessing the economic impacts of green agriculture through statistical analysis.
- Broaden and strengthen partnerships to enable data collection and analysis.
- Enhance GIS capacity to support mapping of environmental information.

Expected Results:

- Increased available data will enable strategic decisions to enhance economic benefits from green agriculture.
- Greater access to voluntarily reported data will provide a more complete understanding of the economic trends of green agriculture in Manitoba.
- Staff and clients will be able to access data via agri-maps.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Continue to support the development of a national food traceability system.

Expected Results:

- Plans will be established to support Manitoba's involvement as national standards and plans are determined.

Objective:

Encourage the consumption of locally-grown, healthy foods and food products.

Activity Identification:

- Support MAFRI work teams in developing effective web tools to communicate the benefits of local food consumption and to link consumers to its producers.

Expected Results:

- Web strategy will be developed to determine the most effective options to educate and link consumers to producers.

KNOWLEDGE MANAGEMENT -- 1E

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	17.00	1,385	17.00	1,431
Administrative Support	2.00	90	2.00	90
Employee Benefits		293		307
	20.00	1,863	20.00	1,923
Less: Allowance for Staff Turnover	-	(250)	-	(170)
Total Salaries & Employee Benefits	20.00	1,613	20.00	1,753
OTHER EXPENDITURES				
Transportation		16		16
Communication		23		23
Supplies and Services		161		168
Minor Capital		16		12
Other Operating		75		75
Total Other Expenditures		291		294
TOTAL SUB-APPROPRIATION		1,904		2,047

Note:
Salaries include funds for FTEs shown above as well as salary funds to be recovered by the Department of Innovation, Energy and Mines for FTEs transferred to that Department for the development and delivery of integrated information communication technology services for government.

BOARDS, COMMISSIONS AND LEGISLATION - 1F

Mandate:

The Boards, Commissions and Legislation Knowledge Centre is responsible for regulating the production of certain commodities, reviewing nuisance complaints arising from agricultural operations, considering applications to own farmland by non-residents, setting producer prices, providing a mechanism to fund research and promotion activities, regulating horse racing within the province and supporting crop insurance appeal tribunals. The knowledge centre also manages the legislative process and regulatory matters administered by the department.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- To ensure all designated producer commodity organizations are efficiently and effectively spending producer member check-off monies on research and promotion.

Expected Results:

- Certification contributes to producer-financed research which can be utilized to enhance profitability of the specific crop or livestock sector represented by each of the certified agencies:
    - Manitoba Buckwheat Growers Association
    - Manitoba Canola Growers Association
    - Manitoba Corn Growers Association
    - Manitoba Forage Seed Association
    - Manitoba Oat Growers Association
    - Manitoba Pulse Growers Association
    - Manitoba Sheep Association
    - National Sunflower Association of Canada
    - Winter Cereals Manitoba Inc.
    - Manitoba Flax Growers
- New producer organizations will be certified and designated under *The Agricultural Producers' Organization Funding Act*, subject to their application, a producer referenda, and approval by the Agricultural Producers' Organization Certification Agency.
- General farm policy organization(s) designated under *The Agricultural Producers' Organization Funding Act* will be certified and monitored.

Objective:

Increase the value of farm production.

Activity Identification:

- Promote, regulate and manage the production and/or marketing of regulated farm products in Manitoba.
- Ensure producers of regulated agricultural commodities receive a fair price for their commodities.

Expected Results:

- Supply management will increase returns by matching the production supply to customer demand, by ensuring a fair return to producers, by encouraging broad adaptation of new technologies across the sector and by managing losses due to production risks.
- The boards and commissions, as listed below, will operate within their respective legislative authorities and mandate for managing the sector and will render decisions to uphold or dismiss appeals by individuals affected by a decision, regulation or order of a board or commission.
  - Keystone Potato Producers Association
  - Dairy Farmers of Manitoba
  - Manitoba Cattle Enhancement Council
  - Manitoba Chicken Producers
  - Manitoba Egg Producers
  - Manitoba Pork Council
  - Manitoba Beekeepers' Association
  - Manitoba Turkey Producers
  - Peak of the Market
- Advice will be provided to the Minister on issues affecting the various provincial marketing plans, regulations, orders and federal-provincial agreements.

Objective:

Create an attractive environment for new entrants into agriculture.

Activity Identification:

- Facilitate the implementation of new entrant programs within the supply managed sectors.

Expected Results:

- Each of the commodity boards listed below will demonstrate active new entrant policies and programs that facilitate new entrants to the supply managed sector:
    - Keystone Potato Producers Association
    - Dairy Farmers of Manitoba
    - Manitoba Chicken Producers
    - Manitoba Egg Farmers
    - Manitoba Pork Council
    - Manitoba Beekeepers' Association
    - Manitoba Turkey Producers
    - Peak of the Market

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Promote the avoidance of future disputes between neighbours and farming operations through the use of normal farming practices that reduce nuisances related to odour, dust and noise in a farm operation.
- Consider applications for exemption from non-Canadians and public organizations who wish to acquire an interest in farm land greater than 40 acres in Manitoba.

Expected Results:

- Farm practices protection legislation will assist in relation to nuisance complaints from neighbours while farm lands ownership legislation will help to protect farm land from market speculation by foreign investors.

Objective:

Support applied research and innovation to increase returns and opportunities for the value-added sector.

Activity Identification:

- Facilitate the development of value-added food products within the supply-managed sector of agricultural commodities.

Expected Results:

- Organic milk and specialized egg products will continue to compete successfully at the retail level.
- Value-added products arising from the chicken sector in Manitoba will be established.
- Producer boards will demonstrate collaborative decision-making and programming between producers and processors.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Provide financial assistance to increase the capacity of beef processing in Manitoba through the Manitoba Cattle Enhancement Council.

Expected Results:

- At least one federally inspected beef slaughter and/or processing facility will actively contribute to enhanced beef processing in Manitoba by 2011.
- Two provincially inspected beef slaughter/processing facilities will increase their capacity to produce quality competitive products in the Manitoba marketplace.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Enhance board and leadership development for appointees to producer boards, councils, and commissions.

Expected Results:

- Board members participating at the provincial board, commission, or council level will acquire leadership and formal meeting management skills and experience that contribute to the leadership of provincial agencies while also increasing capacity of rural leadership in their home communities and regions.
- Positive evaluation of staff competency and support will be received by board/commission/council volunteer members.
- Ten percent of board/commission/council volunteer members will participate in relevant training each year.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Contribute to the departmental response activity related to the Clean Environment Commission's report on hog production.

Expected Results:

- Use of new farm practices guidelines within the Farm Practices Protection Board complaint procedures and hearings will help to enhance environmental stewardship by farmers demonstrating a need to improve their farming practices.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Ensure that regulated agricultural commodities implement and monitor on-farm food safety programs.

Expected Results:

- All regulated agricultural commodities will achieve 95% or better producer compliance in the on-farm food safety programs managed by their producer board, thereby enhancing the safety of Manitoba's food supply.

Objective:

Encourage the consumption of locally-grown, healthy foods and food products.

Activity Identification:

- Encourage the development of educational and promotional campaigns undertaken by agricultural commodity groups.
- Regulated agricultural commodities and associated food products are readily available to Manitobans.

Expected Results:

- Visible and credible educational and promotional campaigns managed by commodity groups will encourage the public to consume healthy Manitoba foods and food products.
- Within the realm of a regulated product system, each of the commodity boards will demonstrate support to selling products locally as well as into the national and international food supply system.

BOARDS, COMMISSIONS AND LEGISLATION – 1F

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	4.40	286	4.40	295
Administrative Support	1.50	62	1.50	62
Other - Board Members		27		205
Employee Benefits		83		86
Total Salaries & Employee Benefits	6.90	553	6.90	743
OTHER EXPENDITURES				
Transportation		16		84
Communication		33		39
Supplies and Services		97		204
Minor Capital		8		7
Other Operating		50		71
Total Other Expenditures		204		405
GRANT ASSISTANCE				
Grants and Transfer Payments		-		90
TOTAL SUB-APPROPRIATION		757 [1]		1,238

EXPLANATION:

[1] The decrease reflects changes to delivery of farm mediation actiivities, including elimination of duplication of services provided by the federal Farm Debt Mediation Service.

FINANCIAL AND ADMINISTRATIVE SERVICES - 1G

Mandate:

Financial and Administrative Services provides financial, accounting, management and administrative support to Manitoba Agriculture, Food and Rural Initiatives in accomplishing its five priorities. Financial and Administrative Services also provides leadership in developing and administering financial and administrative support systems.

Financial and Administrative Services consists of two knowledge centres: Financial and Accounting Services Knowledge Centre and the Corporate Review, Administration and Agency Accountability Knowledge Centre.

Financial and Accounting Services Knowledge Centre prepares the annual estimates of expenditure, revenue and capital investment together with managing the financial planning, control and reporting systems. The knowledge centre also provides overall departmental comptrollership direction, maintains the department comptrollership plan and provides training on the components of the comptrollership framework.

Corporate Review, Administration and Agency Accountability Knowledge Centre provides assurances that financial management practices, systems, delegated authorities and processes are functioning to support accountability and that expenditures are in compliance with policies, procedures, acts and legislation. The knowledge centre also leads the Audit Advisory Committee, develops and implements corporate administrative policy in conjunction with central government requirements and co-ordinates the government department reporting required under *The Financial Administration Act*.

Objective:

Provide corporate leadership, facilitation, co-ordination, direction, and reporting mechanisms to assist and support staff in achieving the Department Plan.

Activity Identification:

- Assign and monitor fleet vehicles, order replacement vehicles and seasonal vehicles to ensure departmental staff have the appropriate vehicles to meet their needs.
- Co-ordinate the parking program throughout the department to ensure parking guidelines are adhered to and payments are processed in a timely manner.
- Co-ordinate the student hiring process ensuring diversity targets are met and student requests are approved and communicated to departmental management in a timely manner.
- Manage departmental assets and ensure that inventories are reviewed and valued accurately for insurance purposes.
- Co-ordinate the accommodation activity in the department to ensure knowledge

centres/GO teams have adequate and useable space and cost savings are achieved wherever possible.

- Administer, monitor and record the department's staff training.
- Co-ordinate, review, edit and publish the Supplementary Information for Legislative Review and the Annual Report according to legislative requirements.
- Co-ordinate and compile the Estimates Debate Book and Ministerial House Book to ensure documents are available for the Minister and Executive Management Committee.

Expected Results:

- The fleet vehicle inventory, parking program, asset management, and student hiring process will be co-ordinated and maintained for the department's knowledge centres/GO teams.
- A review of the department's accommodations will continue, floor plans will be updated and requests for services monitored to ensure that staff have adequate and useable space and that cost savings are achieved wherever possible.
- Staff will be registered for training events in a timely manner, training will be monitored and recorded. Corporate training events will be arranged as required.
- Staff will co-ordinate, review, edit and publish the Supplementary Information for Legislative Review and the Annual Report as well as co-ordinate and compile the Estimates Debate book and the Ministerial House Book within appropriate timeframes and according to instructions.

Objective:

Develop and administer policy, procedures and guidelines to assist and support staff and to ensure adherence to the central and departmental policies and legislation.

Activity Identification:

- Develop, implement and manage administrative policies in consultation with department executive and staff as well as report on their performance.
- Work with staff in knowledge centres/GO teams to ensure that government records are maintained, stored or destroyed according to the government records management guidelines. Provide advice and leadership to ensure that records authority schedules are amended when necessary.
- Provide advice and support to departmental staff on the development of contracts to ensure that risks and liabilities are addressed and mitigated.
- Ensure that the department is adhering to the provisions of *The Freedom of Information and Protection of Privacy Act (FIPPA)*, by keeping abreast of policy and/or legislative changes.
- Promote sustainable development practices and ensure consistency with the principles and guidelines of *The Sustainable Development Act*.
- Establish a departmental committee on Workplace, Safety and Health.
- Lead the Disabilities Access Committee for the department to ensure that government guidelines are being followed.

Expected Results:

- Administrative policies will be developed, implemented and managed in consultation with executive and department staff and accessible to all on the intranet. The adherence to administrative policies will be monitored.
- Advice and leadership will be provided to ensure that records authority schedules are amended, and that government records are maintained, stored or destroyed according to government records management guidelines.
- Advice and support will be provided to departmental staff on the development of contracts to ensure guidelines in the General Manual of Administration are followed and that a proper risk management assessment is considered.
- Staff will attend interdepartmental meetings with the Information and Privacy Policy Secretariat in order to keep informed of any policy changes or amendments to *The Freedom of Information and Protection of Privacy Act (FIPPA)*. Applications for access will be responded to within the 30 day timeframe as required under *FIPPA*.
- Sustainable development practices will be promoted to ensure consistency with the principles and guidelines of *The Sustainable Development Act* and sustainable development activities will be reported in the Annual Report.
- A departmental committee on Workplace Safety and Health will be identified and established so that workplace, safety and health issues are dealt with appropriately.
- The Disabilities Access Committee will meet to develop, implement and monitor an operating plan for the department.

Objective:

Ensure the effectiveness and validity of the departmental Comptrollership Plan, stimulate change to achieve strategic and financial objectives and mitigate risk to protect and preserve the assets of the organization.

Activity Identification:

- Establish assurances that the departmental grants are utilized in accordance with prescribed accountabilities in relation to department strategies and priorities.
- Lead the audit advisory committee.
- Establish assurances that the components of the Comptrollership Plan are understood by staff, are in place, are valid and are effectively being followed.
- Provide corporate consultation on department initiatives in relation to administration and accountability.

Expected Results:

- In consultation with departmental staff, the processes and procedures involved in issuing and monitoring the utilization of grants will be reviewed to ensure compliance with prescribed grant accountability practices and instances of non compliance will be remediated.
- The Audit Advisory Committee will be operational and will play an integral part in

risk assessment and mitigation in the department and in the process of developing requests for the annual internal audits.

- Components of the Comptrollership Plan will be reviewed for validity and examined annually to ensure that processes and procedures are in place and are operating as planned. Any gaps/weaknesses discovered will be addressed in a timely manner. Staff members will be trained, as required, to ensure their comprehension of these components as well as their responsibilities under the Plan.
- Provide corporate consultation on department initiatives in relation to administration and accountability.

Objective:

To provide financial, accounting and analytical services within government guidelines, procedures and policies for the department as well as Manitoba Agricultural Services Corporation (MASC) and the Food Development Centre (FDC).

Activity Identification:

- Plan and prepare the department's annual estimates, including expenditures, revenue, capital investment and Loan Act authority.
- Co-ordinate the department's annual, quarterly and monthly cash flow and variance analysis as well as ad hoc financial reporting.
- Provide corporate resource management, including resource prioritization and reallocation recommendations.
- Manage the financial planning, control and reporting systems in the department incorporating information from Food Development Centre (SOA) and MASC.
- Research programs to provide executive management with professional, economic, political and analytical inputs and recommendations toward administrative, policy, program and related systems.
- Develop the financial aspects and provide a review of program information for departmental reports such as Annual Report, the Supplementary Information for Legislative Review, Estimates Debate Book and House Book Issues.
- Participate in the development of legislation, regulations and federal/provincial agreements.
- Process payment, revenue, year-end adjusting and closing entries/documents for Minister's, Deputy Minister's offices as well as other departmental programs as required. Provide central processing of procurement card, desktop services, parking, accommodation cost recovery, communications and other shared services payments.
- Prepare month-end financial reports for trust funds, general ledger accounts, out-of-province travel, and untendered contracts.
- Provide cash management support that includes co-ordinating cost centre and internal order development as well as the requirement for fund transfers.
- Provide training, support and best practice advice and counsel to SAP end users and managers.

Expected Results:

- All financial reporting processes will be co-ordinated, standards will be set and assistance will be provided to executive management in the prioritization of program initiatives, enhancements and reductions in accordance with established timeframes and guidelines.
- Accurate information on the availability of resources will be provided on a timely basis to facilitate decision making for the achievement of departmental objectives.
- Program proposals will be researched and analyzed to provide executive management with recommendations with the objective of ensuring program goals are met and human and fiscal resources are used efficiently and effectively.
- Staff will participate in the development of administrative policy, legislation, regulations and federal/provincial agreements.
- Training, support and advice will be provided to departmental staff on a variety of financial matters.
- Payment, revenue, year-end adjusting and closing entries/documents will be processed for departmental programs, as required.

FINANCIAL AND ADMINISTRATIVE SERVICES -- 1G

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	3.00	283	3.00	283
Professional/Technical	8.00	510	6.00	347
Administrative Support	4.00	190	6.00	344
Employee Benefits		182		179
	15.00	1,165	15.00	1,153
Less: Allowance for Staff Turnover	-	(60)	-	(60)
Total Salaries & Employee Benefits	15.00	1,105	15.00	1,093
OTHER EXPENDITURES				
Transportation		16		16
Communication		93		93
Supplies and Services		121		121
Minor Capital		17		16
Other Operating		134		135
Total Other Expenditures		381		381
TOTAL SUB-APPROPRIATION		1,486		1,474

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
3.2	RISK MANAGEMENT, CREDIT AND INCOME SUPPORT PROGRAMS	**136,678**	143,831
	Manitoba Agricultural Services Corporation: Provides a variety of programs including direct loans and loan guarantees, crop production insurance, wildlife damage compensation and special assistance programming. These programs assist farmers in meeting their financing needs and help mitigate the impacts that crop production losses have on their income.		
	Agricultural Income Stabilization (AIS): Provides for Manitoba's share of assistance under stabilization programs, which are intended to help farmers manage their operations when they incur a decline in income.		
	Food Industry Development: Provides support to Manitoba's Food Industry sector and fosters sustainable development and investment.		
	Farmland School Tax Rebate: Provides for the cost of rebates of school taxes charged on farmland.		
(a)	Manitoba Agricultural Services Corporation	**55,771**	58,423
(b)	Agricultural Income Stabilization	**48,296**	53,718
(c)	Food Industry Development	**670**	1,026
(d)	Farmland School Tax Rebate	**33,474**	32,778
(e)	Less: Recoverable from Rural Economic Development Initiatives	**(1,533)**	(2,114)
		136,678	143,831

MANITOBA AGRICULTURAL SERVICES CORPORATION - 2A

Mandate:

To provide risk management solutions for farmers, financing options for agriculture and rural businesses, and other programs and services that support the development and sustainability of rural Manitoba.

Objective:

Develop effective risk management programs for producers.

Activity Identification:

- Administer the Canada-Manitoba AgriInsurance Program.
- Offer unsubsidized hail insurance for crops.
- Administer the Wildlife Damage Compensation Program.
- Administer the Young Farmer Crop Plan Credit Program.
- Administer other government programs that provide income compensation.

Expected Results:

- Will insure $1.8 billion of AgriInsurance liability, covering 9.2 million acres and 9,200 farming operations.
- Will protect $520 million of hail insurance liability, covering 3.8 million acres and 4,200 farming operations.
- Will pay $2.1 million in wildlife damage compensation.
- Will provide AgriInsurance premium rebates of $15 thousand under the Young Farmer Crop Plan Credit Program.

Objective:

Provide affordable credit for primary agriculture.

Activity Identification:

- Make direct loans for land purchases and other farming activities.
- Guarantee farm loans made by the private sector.
- Provide interest benefits to young farmers.
- Provide emergency financing at the direction of the Government of Manitoba.

Expected Results:

- Will administer a total loan/guarantee portfolio that facilitates $600 million of credit to 4,200 Manitoba producers.
- Will provide $70 million in new loans through MASC's regular loan programs.
- Will facilitate $96 million in loans to agricultural enterprises through the private sector by providing $24 million in loan guarantees.
- Will provide interest benefits of $1.9 million to young producers.

Objective:

Retain and increase business activity and employment in rural Manitoba.

Activity Identification:

- Provide financial assistance for rural economic development through loan guarantees.

Expected Results:

- Will facilitate $5.4 million in term loans and $4.0 million in operating loans for rural economic development by providing loan guarantees totaling $5.3 million.

MANITOBA AGRICULTURAL SERVICES CORPORATION -- 2A

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
GRANTS AND TRANSFER PAYMENTS				
(1) Administration				
Total Salaries & Employee Benefits	**153.00**	**8,125**	153.00	8,534
Total Other Expenditures		**2,298**		2,339
Total Administration		**10,423**		10,873
(2) AgriInsurance		**43,485** [1]		45,660
(3) Wildlife Damage Compensation		**1,041**		1,057
(4) Net Interest Costs, Loan Provisions and Program Incentives		**822**		833
TOTAL SUB-APPROPRIATION		**55,771**		58,423

EXPLANATION:

[1] The decrease is mainly the result of lower premium rates, a 1.4% average reduction in crop values and a change in the basic Excess Moisture Insurance to have producers contribute 40% of the total premium cost consistent with the standard cost-sharing formula under the federal-provincial Growing Forward Agreement and as is the case in other provinces. These reductions were partially offset due to producers' probable yields increasing in 2010.

AGRICULTURAL INCOME STABILIZATION - 2B

Mandate:

To fund the Business Risk Management (BRM) suite of programs that provide producers with tools to manage business risks largely beyond their control. These programs help producers reduce income losses stemming from low commodity prices, reduced production, or natural disasters.

Objective:

Funding of programs to help agricultural producers stabilize their incomes through comprehensive and targeted support.

Activity Identification:

- MAFRI monitors the business risk management programs, and provides assistance in the financial administration requirements related to the provincial contribution.
- MAFRI personnel represent the province on the National Program Advisory Committee and the appeals committee, as well as national policy and program administration committees. Personnel also provide the Minister with advice on program operations and effectiveness.
- AgriStability helps producers recover from large income declines through coverage based on their historical operating margins. Producers participate by enrolling in the program, paying a fee and submitting their financial results for the year as well as past years. If the farm's margin drops below 85% of its historical average, a payment is made based on the amount of the drop.
- AgriInvest helps producers save for investments to improve future income or to help recover from minor income declines. Producers participate by setting up an account and making a deposit based on the amount of their net sales of agricultural products in the year. The deposit is then matched by governments.
- AgriRecovery provides a process to enable governments to implement event-specific programming to assist producers in recovering from significant natural disasters or disease outbreaks. If such an event occurs, programs can be developed to minimize the impact on producers and allow them to quickly resume business operations or transition to new production.
- Along with AgriInsurance, these programs form the Business Risk Management portion of the Growing Forward policy framework, and as such the cost is funded by the federal and provincial governments on a 60/40 basis. Producers of all agricultural commodities are eligible, and participation is voluntary.
- In Manitoba the AgriStability and AgriInvest programs are administered by the federal government, primarily located in Winnipeg, under guidelines established by both levels of government.

Expected Results:

- Producers will realize increased stability in their net incomes, with government assistance when their margin drops. The provincial target is that producers will attain at least 70% of the previous five-year net market income, including program payments.
- Most commercial producers will participate in the programs. The provincial target for AgriStability and AgriInvest is that producers representing at least 80% of all farm market revenues will participate.

AGRICULTURAL INCOME STABILIZATION -- 2B

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	**$(000's)**	FTE	$(000's)
GRANTS AND TRANSFER PAYMENTS				
(1) AgriInvest		**9,157** [1]		14,579
(2) AgriStability		**39,139**		39,139
TOTAL SUB-APPROPRIATION		**48,296**		53,718

EXPLANATION:

[1] The decrease reflects a reduction in the Province's matchable deposits percentage for the 2010 AgriInvest program.

FOOD INDUSTRY DEVELOPMENT – 2C

Mandate:

This program provides support to Manitoba's food industry sector and fosters sustainable development and investment in that sector.

Objective:

Increase sales at Manitoba Farmers' Markets.

Activity Identification:
- Develop and implement a Buy Manitoba Food program with industry.

Expected Results:
- Twenty percent annual increase in market share of Manitoba food products.
- Twenty percent increase in availability and sale of Manitoba-produced agri-products.

Objective:

Grow Manitoba's food industry.

Activity Identification:
- Provide financial assistance to companies involved in developing new food products.
- Provide leadership in identifying and developing new opportunities in the food sector, building on value-chains.

Expected Results:
- Diversification and growth of Manitoba's food manufacturing/processing industry with the development of eight new food products and/or enterprises in 2010/11.

FOOD INDUSTRY DEVELOPMENT -- 2C

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		670		1,026
TOTAL SUB-APPROPRIATION		670 [1]		1,026

EXPLANATION:

[1] The decrease reflects adjustments to food industry enhancement projects as the department assesses the most effective means of support to the industry.

FARMLAND SCHOOL TAX REBATE - 2D

Mandate

To generate greater net farm income and foster increased equity amongst rural land owners in support of educational costs.

Objectives:

Enhance farm profitability through reduced input costs.

Activity Identification:

- Administer payment of tax rebates in excess of $33 million to 35,000 eligible farmland owners.

Expected Results:

- Net farm income will increase.
- Local education costs will be more equitably distributed.

FARMLAND SCHOOL TAX REBATE -- 2D

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**33,474**		32,778
TOTAL SUB-APPROPRIATION		**33,474**		32,778

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) – 2E

Mandate:

This sub-appropriation provides for the recovery of expenditures from the Rural Economic Development Initiative related to: Food Industry Development Program; and funding support to Manitoba Agricultural Services Corporation (MASC) related to the Rural Entrepreneurial Assistance and the Community Works Loan Programs.

Objective:

To provide funding to implement financial programs directed at food manufacturers/processors involved in new food product development.

To promote local food products to Manitoba consumers.

Programs such as the Rural Entrepreneurial Assistance Program (REA) and the Community Works Loan Program (CWLP) allow access to capital that is vital to new business starts, expansions and the purchase of existing businesses. Small and home-based businesses are especially important to the growth of rural communities.

Activity Identification:

- Provide for the recovery of expenditures from the Rural Economic Development Initiative related to the Food Industry Development Program, and funding support to Manitoba Agricultural Services Corporation related to the Rural Entrepreneurial Assistance and the Community Works Loan Programs.

Expected Results:

- Provision of the necessary funding allows for the delivery of the Food Industry Development, Rural Entrepreneurial Assistance and the Community Works Loan Programs, to meet the requirements of rural and northern Manitoba. The performance of the funded programs are reported within Rural Economic Development Initiative.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 2E

	Estimates Of Expenditure 2010/2011 FTE	Estimates Of Expenditure 2010/2011 $(000's)	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)
RECOVERABLE FROM REDI				
Grants and Transfer Payments		(1,533)		(2,114)
TOTAL SUB-APPROPRIATION		(1,533)		(2,114)

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
3.3	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION	**27,660**	27,259

Provides technical support, leadership, specialized services and information to staff, producers, and industry to enhance the development of Manitoba's agri-food industry and rural economy. Develops and extends leading edge knowledge in specialized areas. Provides advice on the control and prevention of crop and livestock diseases and administers the various laboratories and programs including the veterinary and crop diagnostic laboratories. Provides advice, professional support and programming in the areas of agronomy, livestock production, animal welfare, veterinary medicine, food safety, environmental sustainability, diversification, research, innovation and adaptation, and land use planning, including the management of Crown land designated for agricultural use. Provides liaison and co-ordination of research with provincial and federal agri-food research agencies.

Agri-Food Research and Development Initiative:
Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.

Agricultural Sustainability Initiative:
Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.

Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute:
Provides funding in support of agricultural research.

(a)	Livestock Industry	**7,429**	7,403
(b)	Chief Veterinary Office/Food Safety	**4,767**	4,653
(c)	Crop Industry	**3,170**	3,211
(d)	Agri-Environment	**9,492**	5,133

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
3.3	AGRI-INDUSTRY DEVELOPMENT AND INNOVATION - CONTINUED		
(e)	Land Use	**1,758**	1,733
(f)	Agri-Food Innovation and Adaptation	**1,678**	1,712
(g)	Agri-Food Research and Development Initiative	**350**	750
(h)	Grant to the University of Manitoba	**782**	869
(i)	Grant to the Prairie Agricultural Machinery Institute	**333**	333
(j)	Agricultural Sustainability Initiative	**1,000**	1,118
(k)	Irrigation Development	**-**	544
(l)	Less: Recoverable from Rural Economic Development Initiatives	**(3,099)**	(200)
		27,660	27,259

LIVESTOCK INDUSTRY - 3A

Mandate

- To enhance the viability of Manitoba's livestock industries by supporting the sustainable growth, development, diversification and productive capabilities of Manitoba livestock producers and processors.
- To enhance demand for Manitoba livestock and their products by providing information and programs to the livestock industry to improve and verify the quality and health of their animals.
- To enhance animal health and public health in Manitoba by providing accurate, timely and affordable veterinary diagnostic services through the Provincial Veterinary Diagnostic Laboratory as well as supporting veterinary rural practices through administration of the Rural Veterinary District program, Large Animal Veterinary Retention Program, Veterinary Science Scholarship Fund and Veterinary Summer Student Program.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Provide targeted research and funding to investigate and develop opportunities. These include evaluation of the current status of phosphorus levels in dairy and hog diets, the production of high conjugated linoleic acid (CLA) and Omega 3 milk and milk products, the feasibility of freshwater land-based aquaculture, and the implementation of technology to measure residual feed intake to increase feed efficiencies in beef cattle.

Expected Results:

- Work with industry and research organizations to evaluate and implement opportunities for industry development and diversification.
- Information on research and new technologies will be transferred to industry stakeholders.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Provide technical expertise and cost of production (COP) budgets to assist producers and other interested individuals to evaluate and analyze opportunities for diversification including organic milk production, Halal and Kosher certified products and other niche market opportunities.

- Promote age verification as an animal health management and a marketing tool for Manitoba's beef industry.

Expected Results:

- Assist producers individually and by means of producer and industry meetings in developing production and marketing systems to create increased income generation from diversification opportunities in livestock production.

Objective:

Work with producers and innovative farmers to encourage innovation and adoption of new technologies.

Activity Identification:

- Provide current, environmentally-sound, cost-efficient production, business management, nutrition and health programs to the livestock industry.
- Develop factsheets/website pages on livestock management, health and welfare issues such as low cost rations and alternative feeds, health programs as well as low- stress handing of cattle.
- Deliver presentations on livestock management, health and welfare issues upon request of GO teams, livestock groups, 4-H and others at specific events such as Beef and Forage Week, Ag Days, Livestock Expo.
- Work with Assiniboine Community College to deliver producer training courses such as the Dairy herdsman course via distance learning modules.
- Provide technical assistance and information to livestock producers in the areas of farm building construction, farm equipment and livestock facility planning in their efforts to remain efficient while continuing to conform to regulatory changes that impact the livestock industry.

Expected Results:

- Enhance producer knowledge on new environmentally-sound, technical information related to herd/flock management, health, and welfare.
- Information on new and current production strategies and technologies will be transferred to producers via the writing of factsheets, web pages and newsletters.
- Presentations on production management, cost of production and animal health and welfare will be delivered to more than 1,000 participants at local and provincial meetings such as Beef and Forage week and Ag Days.
- Provincial dairy specialist will deliver a Dairy Herdsman course through distance education in conjunction with Assiniboine Community College.
- Staff training update sessions on livestock management will be held at least once annually for staff from both the Livestock Knowledge Centre and the Growing Opportunities Teams.
- Farm visits as required followed by 20-30 detailed actual farm and facility plans generated for specific individual facilities.

Objective:

Strengthen the management skills of individual producers.

Activity Identification:

- In conjunction with Policy Analysis staff, COP horizontal team and producer associations, update cost of production budgets.
- Develop and deliver small group training sessions on aspects of business management to swine producers.

Expected Results:

- Five COP budget factsheets will be updated to provide pertinent farm management information to producers.
- Develop three half-day training sessions for swine producers on developing a business plan, incorporating COPs into a business plan and developing a marketing plan. The extent of delivery will be based on producer response.

Objective:

Increase the value of farm production.

Activity Identification:

- Provide technical expertise and COP budgets to assist with the evaluation of diversification opportunities.

Expected Results:

- Assist producers individually and by means of producer and industry meetings in developing production and marketing systems to create wealth from diversification opportunities in livestock production.
- Provide technical expertise to producers interested in production of organic beef and dairy products.

Objective:

Create an attractive environment for new entrants into agriculture.

Activity Identification:

- Assist interested new entrants with business plan development.
- Work with Dairy Farmers of Manitoba to review and evaluate applicants to the New Entrant Dairy Program.
- Work with the Manitoba Farm Mentorship Program to assist new entrants and young farmers engage in agricultural production.

Expected Results:

- Provide four qualified applicants with the opportunity to enter the dairy industry.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Provide regulatory services to ensure the livestock marketing system operates within the current Acts and regulations, that producers are ensured prompt and fair payment for their livestock, and that the livestock manifest system is maintained.
- Assist producers in making effective use of risk management strategies such as the Bovine Tuberculosis (TB) Management Program in the Riding Mountain Eradication Area (RMEA).
- Assist producers with their knowledge base in regards to financial risk management to temper downs turns in the market and maximize profitability.

Expected Results:

- All auction marts will be inspected at least three times per year, all livestock dealers and agents buying livestock in Manitoba are licensed, payment to producers is within the legislated time period, and manifests are available to producers.
- Producers within the RMEA will have access to on-farm risk assessments and preventative strategies such as the guardian dog and barrier fencing programs. Producers within the RMEA and those that undergo regular testing for TB by the Canadian Food Inspection Agency (CFIA) may also be eligible for mustering fees.
- Encourage producers to make use of appropriate risk management strategies through information provided at producer meetings.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Identify infrastructure needs for targeted value-added opportunities and work with both production and processing industry interests to fund strategic initiatives. This includes increasing slaughter capacity.

Expected Results:

- Work with industry stakeholders and the Manitoba Cattle Enhancement Council to develop, expand and upgrade federal and provincial slaughter plants.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Work with First Nations to provide information on sustainable and profitable long-term management of bison, to demonstrate via a feeding/marketing station the management required to successfully feed and market properly finished bison, and develop markets both locally and off-shore to maximize profitability and long-term sustainability.
- Work with First Nations and northern communities in becoming less dependent on external foodstuffs thus increasing self sufficiency and generating new revenue streams.

Expected Results

- Develop hog production and marketing at The Pas, assisted by access to the local processing plant.
- Provide management assistance to the First Nations Bison Marketing Station.
- Work with the First Nations Bison Marketing Station to further develop markets for "Manitoba First Nations" branded bison both locally and in Europe (e.g. Germany).
- Provide on-site advice, training, demonstration, and extension resources to develop First Nations/Northern livestock industries.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Enhance knowledge among producers with regards to sound environmental practices; by providing technical assistance in the Intensive Livestock Operation Technical Review process; by continuing to provide producers with information on environmentally-sound management information; by improving dry manure storage systems; by improving information in Farm Production Guidelines; and by exploring the use of manure separation technologies for reducing phosphorus levels in manure.

Expected Results:

- Provide producers with strategies for sustainable manure management including treatment and storage options, and alternative feeding and housing practices.
- Provide technical assistance to the Intensive Livestock Operations Technical Review process.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- In co-operation with staff of the Chief Veterinary Office (CVO), assist all livestock producer groups to develop and implement on-farm food safety programs.
- Work with industry stakeholders to promote food safety programs.

Expected Results:

- Increase the knowledge, development and uptake of on-farm food safety programs for all livestock species.
- Work with industry stakeholders in the organization and delivery of the Verified Beef Program.
- Develop a Canadian Bison Association on-farm food safety program at the First Nations Bison Marketing station.
- Continue to expand the on-farm milk quality extension services in conjunction with Dairy Farmers of Manitoba.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Along with the Veterinary Services Commission, manage 27 Veterinary Services Districts.
- Administer the Veterinary Science Scholarship program and Large Animal Veterinary Retention Program.
- Assist the CVO in developing foreign animal disease emergency plans, promoting biosecurity, and protecting the health and welfare of all animals.
- Support veterinary practitioners with diagnostic services and provide surveillance to protect the health of the public from zoonotic disease.

Expected Results:

- Maintain and improve adequate rural veterinary presence and infrastructure throughout Manitoba.
- Expand and enhance services to meet industry and government demands which include the construction of a Foreign Animal Disease (FAD) laboratory and the enhancement of electronic data collection system.

LIVESTOCK INDUSTRY – 3A

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	219	2.00	219
Professional/Technical	56.00	4,061	56.24	4,017
Administrative Support	6.00	265	6.00	265
Other - Board Members		13		13
Employee Benefits		850		830
	64.00	5,408	64.24	5,344
Less: Allowance for Staff Turnover	-	(442)	-	(380)
Total Salaries & Employee Benefits	64.00 [1]	4,966	64.24	4,964
OTHER EXPENDITURES				
Transportation		181		181
Communication		121		121
Supplies and Services		1,088		1,097
Minor Capital		132		107
Other Operating		266		238
Total Other Expenditures		1,788		1,744
GRANT ASSISTANCE				
Grants and Transfer Payments		675		695
TOTAL SUB-APPROPRIATION		7,429		7,403

EXPLANATION:

[1] The decrease of 0.24 FTE reflects the reallocation of resources for program analysis.

CHIEF VETERINARY OFFICE/FOOD SAFETY - 3B

Mandate:

The guiding principles outlined have been translated into five goals for action:

1. To protect the health of the public from diseases of animals that can pass directly or indirectly from animals to people. This would include diseases such as avian influenza, or tularemia, enterotoxogenic E coli, salmonella.

2. To protect the safety of food supply from farm to fork, to safeguard the health of Manitobans and to justify confidence in Manitoba's food system at home and abroad. The focus will be on the provincially regulated food industry.

3. To protect the health and welfare of animals for economic or intrinsic benefit. The focus is on protecting the economic interests of producers, protecting the supply of animal-based food, and protecting the welfare of animals.

4. To protect trade in agriculture through health certification and assurance programs. This will promote trade and the economic viability of Manitoba producers.

5. To ensure a secure food supply for Manitoba in the event of a massive disruption to the food supply chain as might occur during an emergency such as a human influenza pandemic.

Within each of these goals will be specific activities that can be grouped into the following major areas:

A. Effective early warning detection and surveillance systems.

Early warning detection and surveillance systems are key components of animal health and food safety programs within MAFRI. We will strive to detect problems early, before they become major issues, so that appropriate action can be taken to avoid human or economic injury. This will include developing sentinel surveillance systems for animal diseases, conducting baseline surveys of food pathogens and high risk foods, enhancing targeted surveillance for diseases of interest such as influenza, and conducting pro-active welfare inspections at animal assembly points. Manitoba will be a national leader in developing innovative solutions to animal health surveillance within the Canadian Animal Health Surveillance Network (CAHSN).

B. Situation analysis and policy development

Situation analysis and policy development go hand in hand. Situation analysis is concerned with specific issues, while policy looks at the big picture. In dealing with specific issues, the Office of the CVO will foster the development of expertise in disease outbreak investigation resulting from either animal disease or food safety concerns. We will work with other agencies and departments to quickly analyze situations that arise.

In the larger scope, we will be developing policy that will guide the actions of the Office of the CVO and will take an active role in shaping national policy on animal health, animal welfare and food safety. A major thrust for policy development for the next several years will be to develop a national agri-food traceability system that will track animal and plant products from farm to fork. The Office of the CVO will take an active role in building the National Farmed Animal Health and Welfare Strategy (NFAHWS) and Council; CAHSN; and a One World-One Health Collaboration Centre.

C. Timely response capacity

Once threats are identified, we must be ready to respond. The Office of the CVO is working closely with other agencies such as the Canadian Food Inspection Agency (CFIA) and Manitoba Health to co-ordinate responses to threats such as avian and pandemic influenza. The Animal Emergency Committee has put Manitoba at the forefront of emergency preparedness in Canada. Our participation in other groups such as the TB Task Group for Riding Mountain National Park will continue.

D. Prevention and preparedness

Programs are being developed in conjunction with other agencies, departments and producer groups to prevent and prepare for animal disease and food safety threats. We stress the importance of biosecurity to prevent outbreaks of disease, and we will be participating with the Canadian Food Inspection Agency (CFIA) in joint simulation exercises to prepare for outbreaks, should they occur. Within the food processing sector, we will be promoting the adoption of Good Manufacturing Practices (GMPs) and food safety programs such as Hazard Analysis Critical Control Point (HACCP). We are working with other groups such as the Winnipeg Humane Society (WHS) and Manitoba Farm Animal Council (MFAC) to educate all who are involved with raising or handling animals as to the acceptable standards for animal welfare. We are also working with other food inspection groups, such as the City of Winnipeg to develop plans to address a disruption to the food supply chain.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- The poultry export enhancement program facilitates export trade of Manitoba chicks, poults and hatching eggs into the United States.

Expected Results:

- Sampling/testing of participating hatchery supply flocks to match requirements as established by the United States.

- Participating Manitoba hatcheries will obtain access to markets in the United States requiring this level of testing.

Objective:

Work with producers to encourage innovation and adoption of new technologies.

Activity Identification:

- Funding for food safety biosecurity and traceability program approved under the federal/provincial food safety program for farms.
- Develop and implement animal welfare reporting systems for veterinary clinics and develop and implement assembly yard monitoring systems for animal welfare.

Expected Results:

- Work with Manitoba pork producers to implement funding to allow our producers to purchase needleless injectors.
- Improve animal welfare by enabling easy reporting for veterinarians regarding animal welfare concerns and gathering data concerning animal welfare at assembly yards. Improve the ability to enforce compliance with regulations.

Objective:

Strengthen the management skills of individual producers.

Activity Identification:

- The On-Farm Food Safety Audits of Commercial Turkey Producers is part of an on-going pre-audit/audit program as established by the Food Safety Knowledge Centre/GO Teams, Manitoba Turkey Producers and Canadian Turkey Marketing Agency.

Expected Results:

- Successfully audited producers attempting to qualify on this program.

Objective:

Increase the value of farm production.

Activity Identification:

- Conduct Johne's disease risk assessments, identify key areas on farm that can be improved to prevent or control Johne's disease and access funding to assist in making improvements. Johne's disease is a production-limiting disease affecting ruminant species, and it can significantly impact economic returns.

Expected Results:

- Through the Growing Forward program, access funds towards the purchase of on-farm pasteurizers for colostrum believed to decrease the risk of transmission by eliminating or significantly reducing the causative bacterial and decrease the spread of other pathogenic bacteria.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Ongoing development and implementation of on-farm Tuberculosis Risk Assessment program for herds within the Riding Mountain Eradication Area.

Expected Results:

- Improved biosecurity of beef herds and disease prevention for cattle, elk and deer interacting on these farms.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Draft *Food Safety Act* regulations that are equivalent to national standards where applicable.
- Implement risk-based food safety inspections and audits in non-federally registered food processing plants in Manitoba.
- Develop and implement food safety, traceability and biosecurity programs for producers and non-federally registered facilities in Manitoba through the Growing Forward programming.
- Contribute to the national policy on food safety – the National Food Safety Action Plan. The three pillars of that Plan are:
  - pathogen reduction in meat and poultry products;
  - development of a common national meat hygiene standard;
  - enhanced surveillance for food safety and public health.
- Develop provincial Food Safety Policy.
- Proposal to create a One World-One Health (OWOH) Collaboration Centre.
- Design and implement a food surveillance system for physical, chemical and biological hazards and determine the high risk foods and high risk pathogens for Manitoba.
- Develop knowledge management tools for the CVO/Food Safety Knowledge Centre.
- Develop a plan to assure that there is adequate food supply for Manitobans during a pandemic or emergency.

Expected Results:

- *The Food Safety Act* regulations are in the process of being drafted and will be phased in.
- MAFRI will continue to refine and update the joint food safety inspection database with Manitoba Health over the coming year.
- MAFRI will continue the process of assessing the non-federally registered processing and distribution establishment in the province to facilitate the implementation of a risk-based food safety inspection system.
- MAFRI will continue to administer Canada-Manitoba Meat Inspection Agreement which facilitates inspection of provincially registered abattoirs.
- Meet Growing Forward targets and indicators. Deliver the suite of programs under the federal/provincial Growing Forward Program that promotes biosecurity, traceability and food safety. Increase the uptake of these programs by producers and processors.
- Work co-operatively with other federal/provincial/territorial departments of agriculture and health with a food safety mandate to develop common food safety standards.
- Manitoba Food Safety Strategy paper.
- Develop provincial procedure manual for *The Food Safety Act* and regulations.
- Create MAFRI enforcement policy and procedures paper for enforcement; inspections; complaints.
- OWOH Centre created. Draft a paper and receive endorsement in principle.
- Build a baseline of information on food safety hazards in Manitoba to determine the top five priorities for food safety risks.
- Provide information to respond quickly to emergency situations, including rapid access to published literature, preparation of summary web-ready factsheets, etc. to include animal health, animal welfare and food safety.
- Monitor the production capacity of food plants in Manitoba annually by using inspection data and food availability software.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Undertake a surveillance study in co-operation with Cadham Provincial Laboratory examining *Salmonella enteriditis* infection at the human/animal (poultry) interface.

Expected Results:

- An improved understanding of the health risks posed to humans by *Salmonella enteriditis* infection and the potential role played by infected poultry.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Create an enhanced early warning surveillance system for significant diseases for animals.
- Develop animal health policy that contributes to public health, the protection of animal health and welfare and food safety.
- Further develop capabilities for responding to outbreaks of significant animal diseases.
- Prevent or mitigate threats to animal health and food safety.
- Create certification program for delivery of animal health and welfare programs.
- Enhance trade in animals and animal products through health promotion and certification programs.
- Conduct animal welfare inspections, auction inspections, kennel inspections based on risk.
- Develop enforcement capacity.

Expected Results:

- Implement surveillance for significant animal diseases, especially those reportable under *The Animal Diseases Act*.
- Create strong networks and working relationships with human health professionals nationally.
- Enhance policy co-ordination among wildlife, human health and domestic animal health agencies in Manitoba through the Zoonotic Diseases Steering Committee, the Animal Emergency Committee and others.
- Lead the development of a National Farmed Animal Health and Welfare Strategy.
- Enhance outbreak response co-ordination among wildlife, human health and domestic animal health agencies through the Zoonotic Diseases Steering Committee, the Animal Emergency Committee and others.
- Create the capacity to investigate and scientifically evaluate outbreaks of animal diseases.
- Develop disease response plans and capacity for significant diseases such as avian influenza, classical swine fever and foot and mouth disease.
- Create risk assessments for significant animal diseases that could threaten human or animal health or food security.
- Increase producer uptake of on-farm food security, traceability and biosecurity programs through Growing Forward Program delivery.
- Create trained workforce of private veterinarians to deliver government programs.
- Create animal health certification programs to facilitate trade while controlling significant diseases.
- Develop amendments to *The Animal Care Act* and regulation to include a wider

range of animals, to provide more tools for enforcement of animal welfare standards.

- High level of compliance with animal welfare standards.
- Develop capacity to respond to an increasing number of animal welfare investigations.
- Develop plans to deal with animal welfare crises, such as a border closure to the movement of live animals.
- Consistent policy and procedures for enforcement and inspection activities.

Objective:

Provide and promote farm safety and health programs in Manitoba to reduce the economic and personal losses resulting from workplace injuries.

Activity Identification:

- Develop and deliver commodity-specific training and/or facilitate specific supplier delivery of injury intervention programming.
- Work with commodity associations and distinct communities to identify occupational safety and health issues and develop recommendations for intervention strategies.
- Present information displays and issue media releases to inform producers and their workers of emerging safety and health issues.
- Develop technical resources on occupational safety and health subjects which will be made available in print and electronic format via the internet.
- Undertake these producer risk mitigation programs in consultation and co-operation with The Workplace Safety and Health Division of Manitoba Labour and Immigration and other departments and agencies which service Manitoba's agricultural producers.

Expected Results:

- Safety and health training programs for specific commodity groups will be conducted.
- The Hutterite community and commodity associations will more actively promote safety and health to their constituents.
- Communiqués will be regularly issued to draw producers' attention to seasonal workplace risks as well as the occurrence of preventable workplace catastrophic events.
- Technical resources will be made accessible to producers to enhance their occupational risk mitigation activities.
- Departments and agencies of the Government of Manitoba will work co-operatively to address agricultural safety and health issues in complementary fashion.

CHIEF VETERINARY OFFICE/FOOD SAFETY -- 3B

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	110	1.00	110
Professional/Technical	27.00	2,025	27.00	1,781
Administrative Support	4.00	153	4.00	129
Employee Benefits		427		363
	32.00	2,715	32.00	2,383
Less: Allowance for Staff Turnover	-	(255)	-	(175)
Total Salaries & Employee Benefits	32.00	2,460	32.00	2,208
OTHER EXPENDITURES				
Transportation		538		546
Communication		115		142
Supplies and Services		1,269		1,341
Minor Capital		89		89
Other Operating		296		327
Total Other Expenditures		2,307		2,445
TOTAL SUB-APPROPRIATION		4,767		4,653

CROP INDUSTRY - 3C

Mandate

The key role for the Crops Industry Knowledge Centre (KC) is to provide critical intelligence and recommendations on a range of issues pertaining to efficient production, processing and marketing of crops suitable for Manitoba. The underlying principles for priority development include enhancement of farm income, rural community development and environmental sustainability.

The Crops Industry KC plays a key leadership role in identifying and supporting the development of provincial strategies that will enhance development in three general areas of agriculture and rural development: crops, apiculture and woodlot production. In addition the Crops Industry KC will collaborate with, and act as a resource to, Growing Opportunities (GO) Teams, other knowledge centres, agencies and industry in the development of initiatives designed to improve net income and industrial development in rural Manitoba and in industrial activities associated with rural Manitoba.

The Crops Industry KC facilitates the development of retention ponds, irrigation water distribution systems and related off-farm infrastructure in support of irrigated crop production. The KC provides technical and specialized services to producers, irrigation associations and commodity groups to support irrigated crop production as well as supports technology transfer and monitoring programs to support environmentally sustainable irrigation practices.

Leadership

- **Agronomic Information** - Develop and deliver pertinent information and recommendations on emerging and mainstay crops to GO teams, producers, industry and other agencies such as Manitoba Agricultural Services Corporation (MASC). This includes a strong level of support to the Manitoba Crop Variety Evaluation Team (MCVET) program.
- **Timely Pest and Disease Reporting** - Develop and provide timely information on crop and bee diseases and pests to GO teams, producers and other agencies.
- **Real-Time Crop Reporting** – Co-ordinate the production of weekly updates on crop/commodity conditions and incorporate appropriate weather-based indicators.
- **Ag-Meteorology Program** - Develop agrometeorological data management capabilities and interpretation to support crop production, crop protection, policy development and climate change adaptation.
- **Diversification and Value-Added Opportunities** - Identify and develop diversification and value-added opportunities in crops, apiculture and woodlot production in consultation with GO teams, knowledge centres, food processors, other governments and agencies and producers.
- **Organic Food** – Lead the Organic Horizontal Team, identify and develop opportunities related to organic food production and marketing.

- **Agro-Woodlot** – Develop and provide information to Manitoba producers on woodlot management, including economic and environmental benefits.

Regulatory and Policy Responsibilities

- **Administration of Legislation**: *Noxious Weeds Act, Pesticides and Fertilizers Control Act, Plant Pests and Diseases Act, Bee Act, Fruit and Vegetable Sales Act, Organic Agricultural Products Act*
- **Pesticide Use and Training** – Develop and implement programs and policies related to agricultural pesticide use (including minor use registration), training and licensing.
- **Nutrient Management** - Participate with other knowledge centres and government departments in the development of policies and extension initiatives related to this and other agricultural environmental issues.
- **Flood / Drought / Frost** – Working with GO teams, MASC and other knowledge centres to assess crop losses associated with flood/drought conditions and make recommendations related to potential compensation programs.

Objective:

Enhance farm profitability through increased returns, controlling input costs, diversifying income streams and adaptation of production technologies.

Activity Identification:

- Provide specialized technical support to the department, producers, agri-business and related organizations in grains, oilseeds, pulses, potatoes, vegetables, fruits, special crops, forages and forage seed, agri-fibre, agro-woodlots, organic production, functional foods and nutraceuticals, beekeeping, horticulture, pasture and range management, soil fertility, irrigation, agro-meteorology and management of weeds, insects, and plant diseases.
- Investigate and demonstrate production practices for field, medicinal, industrial, horticultural, forage crops and grazing strategies, including weed, insect and disease control, crop nutrition, and soil and water management.
- Provide leadership and direction to the field crop and forage crop variety evaluation program.
- Provide leadership to develop and deliver weather-based decision support tools such as crop pest forecasts.
- Diagnose plant samples for diseases, insect and herbicide damage and provide insect and weed identification.
- Inspect bees and beekeeping equipment and diagnose bee samples for diseases.
- Provide technical information and training to rural municipalities in the areas of weed and insect control. Provide a rebate to rural municipalities for expenses they incur for grasshopper control on public land.

- Provide information on greenhouse production of horticulture products with an emphasis on northern food production in partnership with the Northern Healthy Food Initiative and their garden program.
- Support horizontal teams for pulses, oilseed, organics and feed grains to identify opportunities and provide extension services to producers and industry stakeholders.

Expected Results:

- Verbal recommendations to producers and agri-businesses relating to field, forage, horticulture, organic production, medicinal and industrial crops, pasture and range management systems, weed, insect and disease control and soil fertility.
- Diagnosis of an average 1,000 crop samples for plant diseases, herbicide injury and insect damage.
- Publication and marketing of 3,500 copies of the most recent issue of the Guide to Field Crop Protection.
- Work with the Manitoba Seed Growers' Association and the Manitoba Crop Variety Evaluation Team (MCVET) to develop, co-author and assist in the distribution of 25,000 copies of Seed Manitoba.
- Inspection of approximately 3,500 honey bee colonies and diagnosis on 300 honeybee samples for diseases.
- Inspection of approximately 85 leafcutting bee operations and diagnosis on 130 samples for diseases.
- New and updated factsheets and guides providing recommendations on crop production to growers and crop advisors.
- Provide weather and climate information to monitor, assess and project crop variety adaptation, crop diseases, weed and insect problems, crop yields and quality as well as other factors.
- Publication and distribution of seasonal bulletins during the growing season, including the weekly Manitoba Crop Report and Manitoba Weather Report.
- Timely updates to websites and distribution by e-mail and fax of current potato crop, potato pest, and agro-meteorological information to support the Manitoba potato industry.
- Field Crop Diagnostic School providing field scouting training to 350 agronomists and farmers.
- Organize and conduct potato field days and agronomy meetings attended by 50 agronomists and potato producers.
- Complete 25 technical reviews of proposals to the Agri-Food Research and Development Initiative, Agricultural Sustainability Initiative, Manitoba Rural Adaptation Council and the Sustainable Development Innovations Fund.
- Deliver 100 technical presentations at industry workshops: Manitoba Agronomists Conference, Ag Days, Potato Production Days, Special Crops Symposium, Direct Farm Marketing Conference and commodity group

workshops (*e.g.* pulse, corn, forage, buckwheat, canola, sunflower, honeybee, forage seed, flax and organic).

Objective:

Enhance local and export markets for agri-food, value-added and bio-products.

Activity Identification:

- Co-operate with growers, the research community and agri-business to identify and exploit new opportunities in agricultural production, processing and utilization.
- Expand market opportunities for forage products including cubes, pellets, hay and seed. Develop value-added markets for pasture.
- Work with the Agri-Food Innovation and Adaptation Knowledge Centre, provide technical support and leadership on various biodiesel and ethanol projects. Develop knowledge in the area of raw product availability and quality.
- Work with the fruit and vegetable crop industries to identify opportunities for production and marketing.
- Identify areas of need to increase efficiency of the feed grain supply chain in order to meet the demands of the livestock sector and bio-energy industries.
- Continue to work with the potato processing industry to expand and/or maintain the current processing capacity.

Expected Results:

- Establishment of several on-farm, regional and provincial biodiesel crushing facilities by individuals, co-operatives and corporations.
- Expanded fruit crop industry such as a number of new commercialized food products, expanded domestic consumption of local fruit crops, expanded export market and further development of the Prairie Fruit Growers Association and the Canadian Prairie Fruit Federation.
- Maintenance of supply of high quality product to the three frozen potato processing facilities and one chipping potato processing facility.
- Organic production increased by five to eight percent over the next year with production of organic flax, wheat and oats seeing the largest expansion.
- The establishment of five greenhouses in northern Manitoba to provide garden transplants to remote communities and to provide fresh produce to the greenhouse communities with an eye to future commercialization of the ventures.
- Achieve a 25% increase in the number of individual gardens in northern Manitoba through extension and hands on work with remote communities and our partners.
- Through the Climate Friendly Woodlot Program (CFWP): complete 50 woodlot management plans, complete 25 harvest and/or salvaging projects which includes 79 acres of logging Best Management Practices (BMP's), establish two permanent National Forest Inventory sample monitoring plots, establish one

biomass project for agri-energy and deliver eight micro-forestry skills training workshops.

Objective:

Regulatory Responsibilities/Policy Support.

The Crops Industry KC is responsible for the creation and administration of a number of Provincial Acts (noted in mandate). The Crops KC is also the main resource to provide input/comments to areas of policy such as flood and drought response as well as federal/provincial agreements such as Growing Forward.

Activity Identification:

- Administer Acts and regulations delegated to the knowledge centre.
- Provide technical support in the development of provincial policy and legislation.
- Authorize daily Crop Residue Burning (August 1st to November 15th) in accordance with the Crop Residue Burning Regulation (77/93) under *The Environment Act* along with recommendations and support to producers regarding the management of crop residues.
- Deliver a licensing and, together with Assiniboine Community College, deliver a training program, for pesticide dealers and applicators and manure applicators.

Expected Results:

- Actions under *The Fruit and Vegetable Sales Act*, *The Noxious Weeds Act*, *The Pesticide and Fertilizers Control Act*, *The Plant Pests and Diseases Act* (Bacterial Ring Rot Regulation), *The Bee Act*, and *The Organic Products Act*.
- Financial assistance to municipalities for grasshopper control on public lands if needed.
- Contributions to provincial proposals under Growing Forward for environment, food safety and quality, science and innovation and renewal.
- Co-ordinate the Crop Residue Burning Authorization Program to control smoke from crop residue burning, develop and extend technology related to straw management alternatives and promote alternative straw utilization opportunities.
- Recommendations and support to producers regarding the management of crop residues and support in developing economic opportunities for utilizing cereal and flax straw.

Objective:

Develop long term water management strategies for agriculture production, value-added processing and rural development.

Activity Identification:

- Support irrigation associations in implementing area plans for water supply and management.

- Provide technical support to producers on sustainable crop and irrigation management practices.
- Support environmental monitoring of soil and water resources that may be utilized in, or impacted by, irrigation.

Expected Results:

- Provision of technical assistance to producers related to irrigated potato production, soil and water management and crop rotations.
- Continued support of soil and water quality monitoring at selected sites.

CROP INDUSTRY -- 3C

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	98	1.00	94
Professional/Technical	27.73	2,033	27.99	2,021
Administrative Support	3.00	142	3.00	147
Employee Benefits		418		414
	31.73	2,691	31.99	2,676
Less: Allowance for Staff Turnover	-	(260)	-	(200)
Total Salaries & Employee Benefits	31.73 [1]	2,431	31.99	2,476
OTHER EXPENDITURES				
Transportation		145		145
Communication		81		81
Supplies and Services		273		273
Minor Capital		27		23
Other Operating		213		213
Total Other Expenditures		739		735
TOTAL SUB-APPROPRIATION		3,170		3,211

EXPLANATION:

[1] The decrease of 0.26 FTE reflects the reallocation of resources for program analysis.

AGRI-ENVIRONMENT – 3D

Mandate

The Agri-Environment Knowledge Centre delivers programming that supports the development of Manitoba's agri-food and rural sectors while protecting agri-environmental resources. Ecological goods and services and climate change are areas of particular focus for the knowledge centre. The Agri-Environment staff utilize their expertise to develop, deliver and implement programs and policies that are used in the development of beneficial management practices, to prepare extension materials and programs, departmental or government policies and regulations, and to assure the long-term environmental performance tracking for the sector.

The Agri-Environment Knowledge Centre continues to build capacity with the Growing Opportunities (GO) Teams and other knowledge centres to incorporate information and attitudes that support integration of sustainability initiatives into agricultural production systems. To achieve sustainability goals, there is a balance between environmental management and issues such as farm/rural profitability, market development and diversification/added value.

An Expanded Soil Survey program has been implemented. The objective of this program is to expedite the further mapping of soil in areas of particular sensitivity or proposed development to ensure the best possible decisions are made about land use and management in Manitoba. This initiative will be delivered by Manitoba Agriculture, Food and Rural Initiatives (MAFRI) in consultation with other provincial departments directly involved in mapping functions and enforcement of land use and management decisions like *The Planning Act*, *The Water Protection Act* and *The Environment Act* (i.e. Department of Local Government, Manitoba Agriculture, Food and Rural Initiatives, Manitoba Water Stewardship, Manitoba Conservation).

Objective:

Research opportunities and extend knowledge in energy, climate change and sustainable agriculture.

Activity Identification:

- The Manitoba Sustainable Agriculture Practices Program (MSAPP) is designed to achieve greenhouse gas (GHG) emission reductions in the agriculture sector as its primary goal; as well as secondary goals, such as improved water quality, enhanced profitability and greater energy efficiency.
- More research is needed to achieve long-term solutions to climate change mitigation and adaptation in Manitoba's agricultural sector and to develop sustainable rural economies.
- MSAPP provides funding and technical assistance to carry out sustainable agriculture projects related to climate change.

- A Life Cycle Analysis (LCA) framework was developed to compare the full range of environmental and/or socio-economic impacts assignable to products and services, in order to identify and choose production pathways that are the most sustainable or with the lowest environmental footprint.

Expected Results:

- MSAPP provides funding and technical assistance to carry out sustainable agriculture projects related to climate change.
- MSAPP will also support activities and projects that are built on partnerships, particularly between producers, government and industry; proposed by local producer bodies seeking local solutions to issues of local concern; and proposed by provincial industry bodies seeking sector-wide solutions. Projects with greatest potential for climate change mitigation and adaptation will receive highest ranking in the selection process.
- The priority areas are: fertilizers/nutrient management, composting, feeding/grazing and cropping systems, anaerobic digestion and modeling.
- MSAPP will support applied investigation projects which aim to improve sustainable agriculture farming practices and transfer or sharing of technology and information such as demonstration of proven technologies, workshops and factsheets. Project activities must be conducted in Manitoba or be of direct benefit to Manitoba.
- The understanding of agricultural systems in Manitoba from a life cycle analysis (LCA) perspective will ensure that future decisions related to the agricultural sector in Manitoba are based on sound science. Through a LCA, areas of improvement can be identified and new directions could lead to agriculture being more sustainable and providing or enhancing ecological goods and services.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Delivery of the Environmental Farm Plan (EFP) program: provide education and technical support through two half-day workshops, attended by producers who wish to complete an EFP workbook. The workbook, once completed and reviewed by a third-party organization, allows the producer access to agri-environmental incentive programs in Manitoba (i.e. Environmental Farm Action Program (EFAP) and MSAPP) via the Statement of Completion certificate.
- Deliver the EFAP to provide incentive funding for agricultural producers to adopt beneficial management practices (BMPs) on farm. EFAP is designed to enhance agriculture's capacity to reduce risk to water and air quality, improve soil productivity and enhance wildlife habitat. The major provincial priority for this program is water quality.
- Provide technical evaluation of land and manure management for the technical review reports of livestock operation proposals.

- Provide educational and technical support to the development of manure and nutrient management programs, guidelines, policies and regulations.
- Establish and implement a Nutrient Management Financial Assistance Program (NMFAP) to support compliance by livestock producers with new regulatory requirements.
- Provide tools, publications and training for producers, agronomists and industry professionals that facilitate compliance with manure and nutrient management regulations.
- Raise awareness among producers and agronomists about the role of nutrient management in reducing nutrient losses to the environment.
- Provide educational and technical support on manure treatment technologies including solid-liquid separation, biodigestion and composting.
- Collaborate with industry, researchers and governments to facilitate agri-environmental research in Manitoba.
- Collaborate with producer groups and co-operate with individual producers and agronomists to conduct applied investigation projects that enable BMP adoption by producers.
- Develop innovative, "Made in Manitoba" Ecological Goods and Services (EG&S) initiative that will integrate existing and new policies to provide multiple environmental and socio-economic benefits.

Expected Results:

- Farmers participating in Environmental Farm Plan workshops, and completed new or revised workbooks.
- Sustainable development and management of the livestock industry.
- Increased awareness and compliance by the agriculture industry with environmental regulations.
- Producers will adopt BMPs that will mitigate environmental impacts: water quality, GHG, biodiversity and natural capital.

Objective:

To map soil in areas of particular sensitivity or proposed development to ensure the best possible decisions are made about land use and management in Manitoba.

Activity Identification:

- The objective of the Expanded Soil Survey Initiative is to conduct detailed soil survey at either 1:20,000 or 1:50,000 in 59% of the farmland in Manitoba with reconnaissance data, to produce detailed digital and hard copy soil maps and reports for these areas, and to communicate information to clients to assist with decisions involving soil capability and limitations.

Expected Results:

- MAFRI has analyzed data on a municipal basis and soil survey will be focused in the Pembina, Southwest and South Parkland areas.

Objective:

Develop climate change adaptation/mitigation strategies.

Activity Identification:

- Adaptation to climate change is any activity that reduces the negative impacts of climate change and takes advantage of new opportunities that may be presented. Producers have already adopted BMPs (e.g. reduced tillage) which minimize risks associated with climatic variability.
- Manitoba has already begun to initiate important adaptation strategies, including integrated watershed planning, adoption of sustainable agricultural management practices, expansion of emergency measures planning, extension of the season for fire crews to suppress forest fires, and investment in critical research and monitoring.
- Climate change adaptation should be watershed-based and focus on inclusion and capacity building at the local, conservation district, and municipal levels. There is a need to develop a strategy for climate change adaptation to identify risks and opportunities for the agriculture sector and rural communities in Manitoba.
- MSAPP was designed to help the province achieve its climate change objectives and its transition to a low carbon and green economy. The BMP component targeted to reduce GHG emissions in the agriculture sector by 2012.
- The BMP incentive program under MSAPP is a complementary program to the EFAP under Growing Forward, offering financial incentives for BMPs specifically focused on reducing GHG emissions. MSAPP and EFAP have been rolled out at the same time and use the same application form for ease of producer access.

Expected Results:

- Manitoba's 2008 Climate Change Action Plan commits to progress on adaptation through establishment of research. Bill 15, *Climate Change and Emission Reductions Act* requires reporting on adaptation progress/activities in 2010, 2012 and every four years post 2012.
- Climate change adaptation will be further achieved by promoting strategies such as the reduction of production risk and increased financial viability: biological risk management, "buffered" production systems, increased crop diversity, perennial crops, and "biological cropping systems"; expansion of organic acres; integrated farming systems and; water resources protection.
- Many activities related to adaptation are currently underway, but may need to be brought together to more effectively deal with this theme. Any extension activity that provides producers with information and tools to cope with changes in precipitation, temperature, wind and frost-free days is beneficial. Collaborations with strategic partners (other departments, different levels of government, non-government organizations, etc.) will be fostered.

Objective:

Develop a provincial Ecological Goods and Services initiative.

Activity Identification:

- Examining the full range of policy instruments and delivery mechanisms available and considering the use of multiple policy tools (including market-based instruments) to meet environmental objectives.
- Recommending EG&S pilot studies for implementation in Manitoba.
- Co-ordinating programs to maximize EG&S from Manitoba's agricultural and rural landscape.
- Identifying the most cost-effective EG&S policy options for the Province of Manitoba.
- Investigation, development and implementation of new and EG&S policy options to achieve multiple environmental outcomes associated with Manitoba's agricultural landscape and sustainable agriculture.

Expected Results:

- Complete an inventory of Manitoba-relevant policies and programs (including federal) that provide for EG&S from agricultural and rural lands.
- The program will support research, modeling and evaluation of EG&S policy options to determine the most effective EG&S policy instrument for agro Manitoba. Different models for this program will be developed and tested on the Manitoba agro-landscape using agricultural landowners in selected pilot study areas.
- Consultation with multiple stakeholders, including producer groups, environmental NGOs, conservation districts, municipal and federal government departments.

AGRI-ENVIRONMENT -- 3D

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	100
Professional/Technical	29.00	1,713	29.00	1,859
Administrative Support	1.00	41	1.00	41
Employee Benefits		345		378
	31.00	2,199	31.00	2,378
Less: Allowance for Staff Turnover	-	(221)	-	(224)
Total Salaries & Employee Benefits	31.00	1,978	31.00	2,154
OTHER EXPENDITURES				
Transportation		238		158
Communication		110		80
Supplies and Services		335		259
Minor Capital		34		28
Other Operating		473		166
Total Other Expenditures		1,190		691
GRANT ASSISTANCE				
Grants and Transfer Payments		6,324		2,288
TOTAL SUB-APPROPRIATION		9,492 [1]		5,133

EXPLANATION:

[1] The increase reflects the anticipated demand under the Nutrient Management Financial Assistance Program, which is designed to provide financial and technical assistance to producers to improve the long-term viability, competitiveness and environmental performance of the hog industry in Manitoba.

LAND USE - 3E

Mandate

The Land Use Planning Knowledge Centre (LUPKC) has three core functions within Manitoba Agriculture, Food and Rural Initiatives which have significant implications for all aspects of agricultural production, diversification and value-added opportunities. These core functions are complex given the need and desire for significant inter-departmental co-operation and consensus building in sustainable land use planning (private and Crown land), land management and allocation (Crown land), as well as the application of multiple resource use principles inherent in rangeland management planning (private and Crown land). By applying the principles of sustainable planning in protecting agricultural interests, the LUPKC can facilitate economic development opportunities in rural Manitoba within the context of sustainability. Further, the LUPKC strives to foster and enhance working relationships within MAFRI as well as with other government departments in ensuring Provincial goals and objectives are met.

Objective:

Ensure primary producers operate in a stable business environment that does not require management changes driven by a need to accommodate non-farm neighbors.

Activity Identification:

- Ensure provincial and municipal land use policy protects farmers from encroachment due to incompatible uses by non-farming interests.
- Advance provincial policy at local government level by ensuring development plans and subdivisions consider impacts on primary production and expansion or diversification opportunities for agricultural operations.

Expected Results:

- Departmental review of development plans, zoning by-laws, amendments to those documents, and subdivision proposals will ensure general conformity to provincial goals for use and development of agricultural lands, as outlined in Provincial Land Use Policies.
- Assist in maintaining flexibility within Development Plans (including Livestock Operations Policies) to facilitate livestock expansion and diversification.
- Inform municipal land use planning decisions to ensure conflict and restrictions on agricultural activities and operations are minimized. Work with municipalities and planning districts preparing and reviewing development plans in the context of the new livestock operation policy requirements under *The Planning Act*.
- Provide input and recommendations on land use related issues via assessment of 750 subdivision proposals in rural areas, conditional use applications, variation proposals and technical advice on proposals filed as per *The Environment Act* and Land Use Reviews under *The Planning Act*.

Objective:

Promote an environment where livestock operations can be built or expanded within the context of provincial regulations.

Activity Identification:

- Ensure local development plans do not create unnecessary non-conformity of livestock operations.
- As directed by Provincial Land Use Policies and *The Planning Act*, ensure any livestock restrictions are properly justified.
- Advise planning districts, producers, municipalities and government agencies on agricultural land use issues.
- Manage agricultural Crown lands classified for agricultural use including client contact; policies and procedures; establish carrying capacity and development.

Expected Results:

- Communication with producers and provincial departments on land use planning and policy issues and implications of land use regulations on agricultural operations. Participation in agricultural rural municipality-based background studies providing agricultural input into municipal and planning district development plans and zoning by-laws.
- Development plans and zoning by-laws will provide for sustainable livestock development and expansion that is consistent with provincial regulations and in a way that minimizes land use conflict. Any restrictions on livestock development and expansion will be consistent with allowable restrictions as outlined in Provincial Land Use Policies.
- Management and administrative support of 2,074 long term forage leases involving 1,483,995 acres; 85 cropping leases involving 11,819 acres; and 413 permits and special leases involving 52,204 acres, cumulatively generating approximately $1.5 million in revenue on Crown land.
- Responsibility for management and disbursement of $1.5 million in tax dollars (grant in lieu) collected and disbursed through a trust fund to rural municipalities.
- In conjunction with Manitoba Infrastructure and Transportation, Crown Lands and Property Agency: achieve timely service for clients; a seamless program delivery; and a complete and accurate Crown Land Registry, all in compliance with acceptable agricultural policy, legislation and business activity.

Objective:

Enhance local production, processing and consumption opportunities and reduce food transportation costs.

Activity Identification:

- Assist with policy development in local development plans to reflect opportunities for food processing and ensure development plans and zoning by-laws provide for opportunities for local food production, commercial market gardens and fruit growing operations.

- Work with other MAFRI knowledge centres and GO teams to identify new production and processing initiatives – such as aquaculture and greenhouse production and processing – and in co-operation with Department of Local Government, develop local land use policy and regulation that minimizes barriers to entry into those initiatives.

Expected Results:

- Communication and education regarding land use planning and policy issues, and the implications of land use regulations on agricultural operations.
- Support policy development and contribute to planning for agriculture's future within Provincial Land Use Policies and local development plans/zoning by-laws.
- Planning for agricultural and economic development in northern Manitoba.

Objective:

Encourage Aboriginal participation in the agricultural economy.

Activity Identification:

- Facilitate opportunities for Aboriginal participation in the agricultural Crown land leasing program and assist in the development of range management plans.
- Through review of Traditional Use Plans for Crown Lands, encourage continued agricultural production.

Expected Results:

- Review and provide input on Aboriginal Traditional Area Agreement and Land Use Plans to ensure that the agricultural goals of the Provincial Land Use Policies and Crown lands are upheld.
- Within an inter-departmental framework, expansion of agricultural opportunities in Traditional Use Plans by identifying and making available agricultural Crown lands for Aboriginal use.
- Identify treaty land entitlement and work towards resolving outstanding land issues with Aboriginal people.

Objective:

Work with the industry and commodity associations to support their strategic planning and link their long term plans to MAFRI.

Activity Identification:

- Educate commodity and industry groups on how to become involved in the land use planning process. Determine planning needs of commodity and industry groups, and incorporate their needs, concerns or issues into provincial policy development.

- Consult with industry stakeholders on agricultural Crown land management and regulation issues, and consider how to incorporate their ideas and issues in provincial policy development.
- Co-operate with Agri-Environmental Services Branch (AESB) of Agriculture and Agri-Food Canada in the operation of community pastures on agricultural Crown lands.

Expected Results:

- Through regular meetings with industry stakeholders and commodity groups, provincial policy related to private and Crown land use planning will be modified to appropriately reflect industry goals and trends.
- Commodity and industry groups will increase their participation in municipal planning processes.
- Along with AESB, provide grazing on 23 community pastures involving 395,506 acres during the summer grazing season.
- Negotiate agreements for municipal lands used in AESB pasture and strengthen business relationships.

Objective:

Develop a planned environment where businesses can develop and grow.

Activity Identification:

- Ensure land use planning by-laws provide for farm and home-based businesses.
- Ensure local governments provide commercial and industrial lands in appropriate locations.
- Work with Economy and Rural Development KC, Crops Industry KC and Livestock Industry KC to identify value-added processing initiatives and accompanying infrastructure needs, and work with Department of Local Government and municipalities to plan for those infrastructure needs.
- Assist clients to improve their forage productivity on agricultural Crown land.

Expected Results:

- Municipal governments will develop land use plans that focus on ensuring long-term compatibility of farm-related and non-farm-related uses of rural lands.
- Improved productivity on agricultural Crown lands through extension of forage and rangelands management practices to producers and participation in activities focused on range management and multi resource use (i.e. brush management, beaver management and grazing management) on both private and Crown land.
- Provide science and research from ongoing projects such as: Garland Project, the Native Pasture Improvement Program, the Manitoba Forage Benchmarking Project and the Forage Land Planner to support changes in range management, complementary use and productivity.
- Identify areas suitable for commercial and industrial developments, and contribute to development of infrastructure plans.

Objective:

Promote value-added business development within the context of development plans and provincial policy.

Activity Identification:

- Collaborate with GO teams to ensure local business development initiatives meet by-law requirements and follow principles of sustainable development.
- Conversion of forage to meat, using low cost technology like holistic management on Crown lands.

Expected Results:

- Increase the knowledge base among GO teams and other MAFRI knowledge centres on local Development Plans, zoning and subdivision activities to facilitate business development initiatives.
- Improved productivity on agricultural private and Crown lands through extension of forage and rangelands management practices to producers focusing on low cost technologies.

Objective:

Ensure infrastructure needs are appropriately addressed in Development Plans to allow for opportunities for value-added and other rural economic development.

Activity Identification:

- Liaise between Economy and Rural Development, Department of Local Government, Conservation and external organizations to ensure that goals for rural development coincide with sufficient infrastructure.
- Identify production and processing initiatives MAFRI is working on, and work with other KCs, Department of Local Government, and municipalities to ensure water infrastructure plans facilitate development of those initiatives.

Expected Results:

- Communicate and provide training on land use policy, legislation and regulation for producers, industry organizations and departments.
- Municipalities and MAFRI will ensure that infrastructure needs are identified prior to approval of Development Plans.

Objective:

Support rural economic development that is consistent with principles of sustainable, planned development as outlined in Provincial Land Use Policies.

Activity Identification:

- Educate and advise Business Development Specialists about the importance of planned development to long-term health of businesses and municipalities.
- Offer advice and contacts as Business Development Specialists go about advocating for business opportunities.
- Work directly with MAFRI KCs and GO teams to identify rural economic development initiatives, and liaise between MAFRI and municipalities in ensuring land use planning regulation accommodates those initiatives.

Expected Results:

- Communicate and provide training on land use policy, legislation and regulation for producers, industry organizations and departments.
- Local planning-related barriers to establishing rural businesses will be minimized in development plans and zoning by-laws, and policies that enable a variety of rural economic development activities will be adopted.

Objective:

Support sustainable rural economic development through technical, administrative and legislative review of planning documents and requests.

Activity Identification:

- Complete review of subdivision proposals received from the Department of Local Government and Planning Districts ensuring appropriate policies are followed and agricultural land is protected where possible.
- Complete review of Development Plan and Zoning By-law Amendments to ensure protection of prime and viable lower class land for agricultural production.

Expected Results:

- Provided input into the resolution of disputes over agricultural land use issues including co-operation and co-ordination with staff of other departments in the preparation and presentation of agriculture's position at Municipal Board Hearings (eight) and Planning District Hearings.
- Departmental review of all development plans, zoning by-laws and amendments, and all subdivision proposals in agricultural areas.
- Provide guidance on conditional use and variation proposals at the request of municipal councils to ensure land is appropriately subdivided and developed, to avoid conflict and/or restrictions on agricultural lands, operations and activities.
- Participate with Conservation, Water Stewardship and other government groups and agencies represented in Crown land planning and classification of Crown lands for multi resource management.

Objective:

Build human and social capacity to identify and act on economic development

opportunities.

Activity Identification:

- Provide technical assistance in the development of community visioning documents within the framework of the development plan process.

Expected Results:

- Strengthen linkages between community visioning documents and the development plan process by way of continued education and training on land use planning, policy, legislation and regulations.

Objective:

Promote agricultural and rural development consistent with principles of sustainable development and natural limitations of land.

Activity Identification:

- Ensure provincial policy reflects environmental sustainability as a priority in land use planning.
- Represent the agricultural interests in agricultural Crown lands for the benefit of both lessees and the province and provide support to the Agricultural Crown Land Appeal Board and the Agricultural Crown Land Stakeholder's Committee.

Expected Results:

- Provide support to the Agricultural Crown Land Appeal Board insofar as interpreting and supporting MAFRI policy and procedure.
- Provide agricultural representation as part of the Sustainable Planning Co-ordination Team and the Livestock Working Group as well as ongoing participation with the Consultation on Sustainable Development Implementation (COSDI) process, Capital Region Policy Planning process, the Provincial Land Use Policies Regulation review process and amendments to The Planning Act.
- Provide land use planning for Crown lands including multi land use co-operation and co-management to achieve the highest and best use of Crown land.

Objective:

Provide support to the Water Protections Act and Planning Act through the incorporation of Watershed Management Plans into the development plan process.

Activity Identification:

- Review development plans in the context of existing watershed management plans with a goal for sustainable agricultural development.
- Serve as MAFRI lead for the agricultural component of Integrated Watershed Management Planning, providing agricultural land use planning input and co-

ordination.

- Review Development Plans/Zoning By-law amendments as well as subdivision applications from an integrated perspective as per the requirements of the Development Plans and Watershed Management Plans.

Expected Results:

- Agricultural land users will be recognized as key partners in the protection of surface and groundwater, agricultural uses of land will be protected within watersheds.
- Integrated Watershed Management Plans (IWMPs) will outline the producers' position as a key solution provider to surface and groundwater quality issues in watersheds, and will outline water supply issues related to the ability of farmers and agri-business to develop irrigation and water supply for processing.
- Development plans will appropriately reflect the role farmers play as solution providers in improving water quality, and will reflect water supply and infrastructure needs related to irrigation development and agri-processing.

Objective:

Ensure northern communities have the opportunity to produce food under the Northern Healthy Foods Initiative

Activity Identification:

- Review development plans and zoning by-laws, providing input and recommendations which would identify opportunities on suitable lands for food production.

Expected Results:

- Development plans and zoning by-laws in northern and remote areas of the province will facilitate opportunities for food production, and minimize barriers to local food production.

LAND USE -- 3E

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	96	1.00	96
Professional/Technical	8.00	610	8.00	610
Administrative Support	3.00	139	3.00	139
Other - Board Members		8		8
Employee Benefits		160		161
	12.00	1,013	12.00	1,014
Less: Allowance for Staff Turnover	-	(100)	-	(80)
Total Salaries & Employee Benefits	12.00	913	12.00	934
OTHER EXPENDITURES				
Transportation		74		74
Communication		35		35
Supplies and Services		570		526
Minor Capital		27		25
Other Operating		139		139
Total Other Expenditures		845		799
TOTAL SUB-APPROPRIATION		1,758		1,733

AGRI-FOOD INNOVATION AND ADAPTATION – 3F

Mandate:

The Agri-Food Innovation and Adaptation (AFIA) Knowledge Centre is responsible for departmental interaction with public (e.g. universities) and private research providers, research funding agencies and entities that encourage agri-food innovation. Activities cover the entire innovation continuum and the spectrum of science from basic to the very applied.

AFIA assists in expanding the capacity for agri-food innovation in Manitoba and in developing new policies and programs that encourage the development and application of agricultural science to improve the quality of life for Manitobans.

AFIA performs applied research in co-operation with GO teams and producer members of applied research centres at Melita, Arborg, Roblin, and the Canada-Manitoba Crop Diversification Centre. The centres work with area residents to examine new agricultural production techniques and to support the development of value-added agri-businesses.

The Agri-Energy Office delivers programs that assist the agri-food and rural sectors in capturing opportunities in the renewable energy sector.

AFIA manages the department's investment in functional food development that is building the scientific and economic link between food and human health. Activities are focused on the following cluster of organizations: Richardson Centre for Functional Foods and Nutraceuticals, Food Development Centre, Canadian Centre for Agri-Food Research in Medicine and various departments of the University of Manitoba.

AFIA leads the development of a "green" economy through research, innovation, policies and value chain alignments that encourage the creation of new products and processes from primary products and by-products of agriculture.

Objective:
Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Funding programs support research into alternative production systems.
- Funding programs support research to increase yield and pest resistance in crops.
- Diversification Centres conduct applied research into profitable production options.
- Work to establish the Canadian Cereal Research and Innovation Laboratory also known as the Cereal Grains Centre of Excellence.

Expected Results:

- Knowledge of alternative production systems expressed in MAFRI extension programs.
- Improved yield and pest resistance in the primary crops grown in Manitoba.
- Knowledge of the economics of crop production options expressed at field days and in MAFRI extension programs.
- Progress toward establishment of the Canadian Cereal Research and Innovation Laboratory.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Research support for the development of functional food, bio-energy, bioproducts and new foods.

Expected Results:

- Products for local and export markets. Examples include fuel pellets, biofuels, health foods and green consumer products.

Objective:

Work with producers and innovative farmers to encourage innovation and adoption of new technologies.

Activity Identification:

- Research funding in support of production technology.
- Diversification Centres and extension programs will conduct applied research and technology verification activities.

Expected Results:

- Knowledge of new production options, value chains and management strategies along with more economical production technologies in the form of improved crop varieties and more energy efficient equipment and facilities.
- Results of applied research verifying the efficacy of various production options, value chains, management strategies and cost-saving technologies.

Objective:

Increase the value of farm production.

Activity Identification:

- Research funding to increase the productivity of farms.
- Research funding to develop higher value farm products.

Expected Results:

- Options to increase gross value of primary farm products.
- New primary agricultural products with increased value.

Objective:
Support applied research and innovation to increase returns and opportunities for the value-added sector.

Activity Identification:

- Research funding in support of improving existing value-added food and non-food products

Expected Results:

- Improved value-added products and alignment of research capacity behind the continuous refinement of those products.

Objective:
Grow Manitoba's food industry.

Activity Identification:

- Market-oriented research funding in support of the development of new and improved foods in collaboration with Food Development Centre.

Expected Results:

- New food products for domestic and export markets.

Objective:
Establish a robust bio-products sector in Manitoba.

Activity Identification:

- Industry development programs in renewable energy and bio-products including industry alignment, R&D and pre-commercial development and testing.
- Work on policies to encourage the use of bio-products.

Expected Results:

- Advanced stages of development of biomass energy, agri-fibre products from hemp and flax fibre and consumer products from potato starch and other co-products.
- Progress toward policies such as green procurement in a manner that supports agri-food based bio-product development.

Objective:
Support applied research and innovation in rural economic development.

Activity Identification:

- Align research institutions and programs through targeted funding and project brokering.
- Assistance to Rural Development Institute and other rurally-focused research institutions

Expected Results:

- A range of projects with rural development outcomes (e.g. enhanced employment) conducted by research and innovation service providers.
- New innovative approaches to rural development.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Align research institutions and programs with the objectives of rural/northern economic development through targeted funding and project brokering.
- Elevate Farm and Rural Diversification Centres to regional hubs of local activity and knowledge in agri-food innovation.

Expected Results:

- Alignment of research institutions behind greenhouse development in the north and participation of research institutions in specific projects with rural economic development outcomes.
- Expansion of crop diversification facilities at Melita and Arborg.

Objective:

Increase knowledge of practices and opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Agri-Energy office will develop strategies and programs to promote the production and consumption of forms of renewable energy based on agricultural products and by-products.
- Research funding to support the development of renewable energy technology and feedstocks.
- Research funding to support climate friendly and green agricultural production systems.

Expected Results:

- Conversion of coal burning boilers to biomass; biofuel production and a strategy on non-food sources of biofuel feedstock.
- Projects and results on biofuels, anaerobic digestion and biomass energy.
- Projects and results on next generation sustainable production systems.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Support to research that addresses the impacts of primary agriculture on the environment.

Expected Results:

- Projects and outcomes from the Manitoba Livestock Manure Management Initiative, pest resistant crops, low input systems, commercial fertilizer substitutes and other studies in sustainable agriculture.

Objective:

Develop climate change adaptation strategies.

Activity Identification:

- Strategic alliances to develop innovations to adapt agriculture to a changing climate.

Expected Results:

- Alliances within the northern Great Plains (both states and provinces) to jointly encourage the development and adoption of innovations to assist adaptation to climate change.

Objective:

Develop climate change mitigation strategies.

Activity Identification:

- Research funding to develop technologies and processes that mitigate climate change e.g. low emission energy and agricultural practices

Expected Results:

- Progress toward low emission technologies and processes.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Support research and product development to enhance food safety.

Expected Results:

- Projects and results leading to improved food safety through innovation.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Support research into the preventative and therapeutic effects of food on chronic disease (functional foods).
- Promote Manitoba as an important leading centre for the development of this industry through support and participation in the Manitoba Agri-Health Research Network.

Expected Results:

- Projects and results assessing the effect of food and food bioactives on disease.
- Interest and investment in R&D and product development from local, national and international partners and the establishment of a centre of expertise in cereal bioactives.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Assist the University of Manitoba in recruiting top level food safety researchers and, working with the Chief Veterinary Office, build a One World-One Health program.

Expected Results:

- Progress toward One World-One Health outcomes.

Objective:

Encourage the consumption of locally-grown, healthy foods and food products.

Activity Identification:

- Implementation of a project to advance the science case behind the Climate Advantaged Canadian Diet.

Expected Results:

- Progress toward recognition among health care providers, the food industry and policy makers of the Climate Advantaged Canadian Diet.

AGRI-FOOD INNOVATION AND ADAPTATION -- 3F

	Estimates Of Expenditure 2010/2011 FTE	Estimates Of Expenditure 2010/2011 $(000's)	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	100	1.00	100
Professional/Technical	17.00	1,156	17.00	1,144
Administrative Support	1.00	41	1.00	39
Employee Benefits		244		244
	19.00	1,541	19.00	1,527
Less: Allowance for Staff Turnover	-	(150)	-	(100)
Total Salaries & Employee Benefits	19.00	1,391	19.00	1,427
OTHER EXPENDITURES				
Transportation		43		43
Communication		7		7
Supplies and Services		98		98
Minor Capital		9		7
Other Operating		130		130
Total Other Expenditures		287		285
TOTAL SUB-APPROPRIATION		1,678		1,712

AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE (ARDI) – 3G

Mandate

To support research and development projects with benefits to the agricultural community and consumers through innovative technologies, production methods and new markets.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Support research into more profitable production systems.
- Support research to increase yield and reduce losses from pests.
- Support research into higher value products and new markets.

Expected Results:

- Knowledge of alternative production systems expressed in MAFRI extension programs.
- Improved yield and reduced losses from pests in the primary crops grown in Manitoba.
- Higher value products and new markets.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Competitive research funding in support of value-added food and non-food products.

Expected Results:

- New value-added products and knowledge of the pre-commercial and commercial parameters for those products.

Objective:

Work with producers to encourage innovation and adoption of new technologies.

Activity Identification:

- Provide funding on a competitive basis to individual producers and groups to develop and adopt new technologies.

Expected Results:

- Projects and results from farmer innovators and commodity associations.

Objective:
Increase the value of farm production.

Activity Identification:

- Provide funding on a competitive basis to increase the productivity and value of primary agriculture.

Expected Results:

- Projects and results that increase the productivity and value of primary agriculture.

Objective:
Support applied research and innovation to increase returns and opportunities for the value-added sector.

Activity Identification:

- Provide funding on a competitive basis in support of improving existing value-added food and non-food products.

Expected Results:

- Improved value-added products and alignment of research capability behind those products.

Objective:
Grow Manitoba's food industry.

Activity Identification:

- Provide funding on a competitive basis to projects that grow the food industry.

Expected Results:

- A series of projects and results in a broad range of areas that contribute to growth in the food sector.

Objective:
Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Research funding on a competitive basis to support the development of renewable energy technology and feedstocks.
- Research funding on a competitive basis to support climate friendly and green agricultural production systems.

Expected Results:

- Projects and results on biofuels, anaerobic digestion and biomass energy.
- Projects and results on next generation sustainable production systems.

Objective:
Enhance the environmental stewardship of primary agriculture production.

Activity Identification:
- Research projects on agri-environmental issues including sustainable crop and livestock production systems.

Expected Results:
- Results of research into the role of manure, synthetic nutrients, pesticides and soil and animal management systems with respect to environmental impact of primary agriculture.

Objective:
Develop climate change adaptation strategies.

Activity Identification:
- Research funding support to the northern Great Plains climate change adaptation initiative.

Expected Results:
- Progress toward accelerated research in adapting agriculture to climate change.

Objective:
Research and develop linkages between food production, food processing and health.

Activity Identification:
- Research funding on a competitive basis to projects on the health benefits of Manitoba food products.

Expected Results:
- Results of research into the health benefits of Manitoba foods.

AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE (ARDI) -- 3G

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**350**		750
TOTAL SUB-APPROPRIATION		**350** [1]		750

EXPLANATION:

[1] The decrease reflects a reprioritization of resources within the department. The department is leveraging research resources through varied external partnerships and programs.

GRANT TO THE UNIVERSITY OF MANITOBA - 3H

Mandate

To provide financial support to the University of Manitoba for conducting research projects to address priorities within Manitoba's agri-food and rural sector. Funding from this grant is expected to assist the Faculty of Agricultural and Food Sciences and the Faculty of Human Ecology in attracting additional funding from outside the provincial government.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Research in areas of provincial, national and international importance related to the advancement of crop and livestock production and utilization.

Expected Results:

- Approximately 100 research projects that provide knowledge that helps increase profit for primary agricultural producers and lead to training of highly qualified personnel. The grant is expected to leverage research dollars from national and provincial producer and industry organizations. The business priorities of these organizations will be addressed as a result of this process.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Research in areas of provincial, national and international importance related to the advancement of crop and livestock production, utilization, marketing and trade.

Expected Results:

- Knowledge that enhances access, capture and service of local and export markets.

Objective:

Work with producers to encourage innovation and adoption of new technologies.

Activity Identification:

- University academic staff will conduct extension activities with support from the grant.

Expected Results:

- Transfer of knowledge to farmers and ranchers.

Objective:

Increase the value of farm production.

Activity Identification:

- Research in areas of provincial, national and international importance related to the advancement of crop and livestock production.

Expected Results:

- Approximately 100 research projects that provide knowledge that helps increase the value of primary agricultural production.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Research into business risk management theory and practice.

Expected Results:

- Knowledge to support development of risk mitigation programs.

Objective:

Support applied research and innovation to increase returns and opportunities for the value-added sector.

Activity Identification:

- The University provides scientific and project development support to local entrepreneurs and agri-food processors.

Expected Results:

- Partnerships between the University and value-added enterprises.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Research in areas of provincial, national and international importance related to the advancement of crop and livestock production and utilization.

Expected Results:

- Approximately 100 research projects that provide knowledge that helps grow the food industry. The grant is expected to leverage research dollars from national and provincial producer and industry organizations. The business priorities of these organizations will be addressed as a result of this process.

Objective:

Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Research projects on biofuels, anaerobic digestion and other renewable energy forms.
- Research projects on sustainable crop and livestock production systems.
- University participation in the northern Great Plains Climate Change Adaptation Initiative.

Expected Results:

- Knowledge tailored to proponents of anaerobic digestion, ethanol and biodiesel production.
- Long-term field plots at National Centre for Livestock and Environment and improved crop varieties for energy production.
- Progress toward accelerated research in adapting agriculture to climate change.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:

- Research projects on agri-environmental issues including sustainable crop and livestock production systems.

Expected Results:

- Results of research into the role of manure, synthetic nutrients, pesticides and soil and animal management systems with respect to environmental impact of primary agriculture.

Objective:

Develop climate change adaptation strategies.

Activity Identification:

- University participation in the northern Great Plains Climate Change Adaptation Initiative.

Expected Results:

- Progress toward accelerated research in adapting agriculture to climate change.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Research leading to innovations in food handling, storage, transport and packaging that reduce food-borne illness.

Expected Results:

- Innovations in food handling, storage, transport and packaging that reduces food-borne illness.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Study the relationship between nutrition and human genetic characteristics.
- Research projects into the health benefits of Manitoba food products.

Expected Results:

- Progress in the establishment of a nutrigenomics program.
- Results of collaborative research between Food Science, Richardson Centre for Functional Food and Nutraceuticals and Human Nutritional Sciences related to healthy products and healthy Manitobans.

Objective:

Protect: human health from zoonotic diseases; animal health from serious diseases; and the welfare of domestic animals.

Activity Identification:

- Recruitment of highly qualified food safety researcher(s) and participation in the development of a One World-One Health program.

Expected Results:

- Progress toward a One World-One Health program.

GRANT TO THE UNIVERSITY OF MANITOBA -- 3H

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		782		869
TOTAL SUB-APPROPRIATION		782		869

GRANT TO PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) – 3I

Mandate

To provide support to PAMI in performing applied research, development and testing of innovations in the agri-food sector.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Support for engineering research and development to improve the profitability of primary agricultural production.

Expected Results:

- Projects and results showing the relative profitability of new technology and farming practices.

Objective:

Increase the value of farm production.

Activity Identification:

- Research and development of biomass energy from crop residues.

Expected Results:

- Farm income stream from biomass for energy.

Objective:

Increase knowledge and practices of opportunities in sustainable agriculture, alternative energy and climate change.

Activity Identification:

- Research projects on biofuels, biomass energy, anaerobic digestion and other renewable energy forms.

Expected Results:

- Knowledge tailored to proponents of anaerobic digestion, biomass energy, ethanol and biodiesel production.

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) -- 3I

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**333**		333
TOTAL SUB-APPROPRIATION		**333**		333

AGRICULTURAL SUSTAINABILITY INITIATIVE - 3J

Mandate and Objective

- To facilitate the adoption of effective resource management and environmentally sustainable practices to enhance long term sustainability and competitiveness of the agri-food sector.
- To facilitate the conservation and enhancement of the natural soil, water and atmospheric resources that agriculture uses and shares by ensuring the environmental sustainability of the practices employed in the agri-food sector.

Activity Identification:

- The Agricultural Sustainability Initiative enables Manitoba farmers and farm organizations, local delivery groups, commodity groups and research organizations to undertake activities involving: technology transfer, applied research, economic analysis and communications.
- Priorities under this initiative include Sustainable Forage/Livestock Management, Sustainable Crop Management and Integrated Pest Management. Emphasis will be placed on the following emerging agri-environmental issues; Water Quality Related to Agriculture Issues, Efficient Cropping Systems, Ecological Goods and Services/Biodiversity Issues and Crop Diversification.
- Manitoba Agriculture, Food and Rural Initiatives staff administer the program as well as serve in a technical and support capacity to assist those participating in delivery of programs under this initiative.

Expected Results:

- Implementation of over 40 projects by 25 local organizations and commodity associations.
- Accelerated adoption of sustainable agriculture practices across Manitoba.
- Continued emphasis on current agri-environmental issues including nutrient management in bale grazing and efficient cropping systems using poly-culture mixes.
- Maintained/enhanced quality of agricultural lands through projects such as invasive species monitoring and mapping which address ecological goods and services and biodiversity issues.
- Additional funds attracted from other sources as partnerships are formed to carry out program activities.
- Reduced impact by agriculture on the environment.

AGRICULTURAL SUSTAINABILITY INITIATIVE -- 3J

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES		1,000		1,118
TOTAL SUB-APPROPRIATION		1,000		1,118

IRRIGATION DEVELOPMENT – 3K

Mandate

To facilitate the development of retention ponds, irrigation water distribution systems and related off-farm infrastructure in support of irrigated crop production.

Objective:

Develop long term water management strategies for agriculture production, value-added processing and rural development.

IRRIGATION DEVELOPMENT -- 3K

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		-		544
TOTAL SUB-APPROPRIATION		- [1]		544

EXPLANATION:

[1] The decrease reflects the discontinuation of financial assistance for irrigation projects in 2010/11 until such time as a renewed federal/provincial agreement can be negotiated.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) – 3L

Mandate:

This program provides for the recovery of capital grant expenditures related to Veterinary District Technical Enhancements grants and Nutrient and Manure Management Grant Assistance Program from the Rural Economic Development Initiative.

Objective:

To provide financial assistance to Veterinary Services Districts for veterinary equipment upgrading.

Activity Identification:

- Provide for the recovery of expenditures related to Veterinary District Technical Enhancement grants from the Rural Economic Development Initiative.

Expected Results:

- The 27 rural veterinary district animal clinics will replace aging equipment and outdated technology to better serve their clients.

Objective:

To provide for the recovery of capital grants related to the Nutrient and Manure Management Grant Assistance Program from the Rural Economic Development Initiative.

Activity Identification:

- Provide for the recovery of expenditures from the Rural Economic Development Initiative related to Nutrient and Manure Management Grant Assistance Program.

Expected Results:

- Provision of the necessary funding for the delivery of Nutrient and Manure Management Grant Assistance Program.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 3L

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
RECOVERABLE FROM REDI				
Grants and Transfer Payments		(3,099)		(200)
TOTAL SUB-APPROPRIATION		(3,099) [1]		(200)

EXPLANATION:

[1] The increase mainly reflects the anticipated demand under the Nutrient Management Financial Assistance Program, which is partially recoverable from REDI.

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates of Expenditure 2010/2011 $(000's)**	Estimates of Expenditure 2009/2010 $(000's)
3.4	AGRI-FOOD AND RURAL DEVELOPMENT	**43,393**	45,312

Provides front-line delivery and support of programs in partnership with stakeholders to enhance the viability of family farms and agri-business and build vibrant rural communities. Delivers extension services through Growing Opportunities Centres and technical leadership through Knowledge Centres and a Special Operating Agency. Expertise in farm production, sustainable management, on-farm food safety, farm and rural business management, rural community and economic development, Aboriginal agriculture development, agri-tourism, youth and leadership development, food processing and food commercialization and marketing is made available to the agri-food industry. Provides leadership and specialized resources to support initiatives that will create new employment opportunities, capital investment and will build sustainable communities. Provides financial and professional support to economically viable projects in partnership with communities, municipal governments, local/ regional community development organizations, value-chains, businesses and youth organizations.

(a)	Growing Opportunities Centres	**14,512**	14,814
(b)	Economy and Rural Development	**3,892**	4,001
(c)	Food Development Centre	**2,245**	2,385
(d)	Food Commercialization and Marketing	**1,262**	1,269
(e)	Infrastructure Development Grants	**1,015**	2,715
(f)	Less: Recoverable from Rural Economic Development Initiatives	**(2,508)**	(4,272)
(g)	Rural Economic Development Initiatives	**22,975**	24,400
		43,393	45,312

GROWING OPPORTUNITIES CENTRES - 4A

Mandate:

The Agri-Food and Rural Development Division provides front-line delivery and supporting extension programs in partnership with stakeholders to enhance the viability of family farms; to provide value-added and diversification opportunities; to strengthen the capacity of Manitoba's food processing industry; and to build vibrant rural and northern communities.

Through the division's Growing Opportunities (GO) Teams Branch and knowledge centres, extension services and technical leadership is delivered by staff in farm production, farm and rural business management, community and economic development, entrepreneurship, Aboriginal agriculture, immigration, youth and leadership capacity development, urban and consumer awareness, northern foods, food processing, industrial development and food commercialization and marketing.

The division provides leadership and resources to accelerate initiatives that will create new employment opportunities and capital investment that anchors sustainable communities. Financial and professional support is also supplied to economically viable projects in partnership with communities, municipal governments, local and regional community development organizations, entrepreneurs, businesses, co-operatives, and youth organizations.

The Agri-Food and Rural Development Division also works closely with many organizations, partners and institutions such as the Rural Development Institute, the University of Manitoba, and the Canadian Centre for Agri-food Research in Health and Medicine to provide a platform of research and science that facilitates economic development and commercialization in Manitoba's agriculture and rural sectors.

GO teams are working in co-operation with other departments to implement a single window delivery approach to client service. GO teams, with knowledge centres, are also moving to a horizontal team approach to provide integrated and specialized service to rural clients.

Objective:

Support applied research and technology transfer to increase total incomes and profitability.

Activity Identification:

- Provide technology and knowledge transfer (extension) between researchers and farmers.
- Support applied research at crop and livestock diversification centres and provide technology transfer to farmers.

Expected Results:

- Manitoba Crop Diversification Centres in Carberry, Portage, Melita, Roblin and South Interlake will provide staff with the opportunity to support and extend research results to producers. In 2010/2011 there will be five major crop tours, six potato agronomy meetings and ten smaller producer meetings.
- Staff will work with 100 clients on ration balancing resulting in over 200 rations that increase feeding efficiencies and reduce cost of production.
- Staff will deliver 25 pasture grazing plans that will increase rancher's pasture utilization.
- Staff will work with over 20 producers adopting alternative winter feeding practices (e.g. bale grazing, swath grazing) that reduce cost of production.
- Staff will participate in Manitoba Cattle Producers Association (MCPA) fall district meetings.
- Staff will deliver 15 age verification workshops to assist beef producers with Canadian Cattlemen's Identification Agency (CCIA) age verification.
- Staff will work with the grass-fed beef initiative in developing a processed product value chain.
- Staff will work with grazing clubs to deliver new hay production and pasture management techniques to Manitoba beef producers.
- Staff will extend research work through the Manitoba Zero Tillage Research Association to producers. In 2010/2011 there will be one major tour and six workshops.

Objective:

Enhance local and export markets for agriculture products.

Activity Identification:

- Develop programming to promote and increase local food consumption.
- Work with partners to provide information on agriculture to increase the public's knowledge of agriculture and to increase farm profitability.

Expected Results:

- Staff will work with local organizations to promote Buy Local. The Pembina GO team will utilize the "Feast on Local Food" display at more than ten events; the Central Plains GO team will use the "Buy Local" display at three events. Staff will provide organizational and market development support to the Harvest Moon Food Distribution group and to the Lakeview Organic Ranchers Co-op.
- Staff will work with the St. Norbert Farmers' Market and three food businesses to test market their new food products. They will also participate in public awareness activities at six market days. This will result in increased sales and public awareness of Manitoba food products.

- Staff will continue to work with local farmers' markets and communities interested in farmers' markets to ensure the local market is a profitable distribution channel for local products.
- MAFRI will provide support to the Great Tastes of Manitoba television show resulting in 15 shows with an estimated 30,000 viewers per show. Support will also be provided for the production of a recipe booklet and a nutrition supplement for the Winnipeg Free Press with a readership of 239,000.
- Will work with partners, including Travel Manitoba, tour operators, tourism associations and media to attract tourists to experience authentic agriculture activities and buy agricultural products and services with familiarization tours (four farms) and Open Farm Day (20 farms) branding through Buy Local.

Objective:

Work with producers and innovative farmers to encourage innovation and adoption of new technologies.

Activity Identification:

- Provide extension services to ensure that farmers have the appropriate tools to be able to evaluate the profitability of production options.
- Work with producers and stakeholders to strengthen farmers' markets and other local distribution systems.

Expected Results:

- Staff will deliver four grazing demonstrations.
- Staff will deliver 25 technical talks to assist Manitoba livestock producers.
- Staff will present at the 2011 Western Canadian Holistic Management Conference.
- Staff will deliver ten workshops to grazing clubs to identify appropriate management practices.
- Staff will assist Ag Crown Lands clients with 25 lease renewals and evaluate 150 properties.
- Staff will work with three dairy clubs to improve herd health issues.
- Staff will continue their work with the provincial sheep association on Livestock Guard Dog Program to reduce predation in sheep.
- Staff will conduct 75 canola disease field surveys.
- Staff will partner with oat and corn growers and present at annual meetings and five summer tours.
- Staff will promote research results from Westman Agricultural Diversification Organization (WADO), Parkland Crop Diversification Foundation (PCDF), Prairies East Sustainable Agriculture Initiative (PESAI), and the three Canada/Manitoba Crop Diversification Centre (CMCDC) sites on intercropping and companion cropping research, new crops and new methods of production at more than 40 extension meetings.

Objective:

Strengthen the management skills of individual producers.

Activity Identification:

- Increase farm management skills to ensure that farmers have the appropriate tools to be able to evaluate the profitability of production options.

Expected Results:

- Pasture and hay renovation information will be provided to producers in Westlake and Interlake areas of the province.
- Technical information on farm management tools such as accounting, human resources, cost of production, succession planning and off-farm investing will be presented at 15 workshops.
- Staff will deliver four workshops to facilitate producer and business consideration of agri-tourism opportunities.
- Staff will disseminate cost of production and FarmPlan information to livestock producers through workshops and one-on-one consultations.
- Staff will work with producers regarding cost-effective cattle feeding.
- Staff will deliver two one-day regional grain marketing meetings and two two-day marketing workshops.
- Staff will work with 200-300 producers in one-on-one consultations and deliver workshops regarding farm business management.
- Staff will deliver a minimum of two seminars targeting human resource management issues for farm managers.
- Staff will work with producers in making optimal use of AgriStability and other Business Risk Management (BRM) programs through one-on-one consultations to improve producer understanding of the programs and to increase payouts to farms.

Objective:

Increase the value of farm production.

Activity Identification:

- Encourage participation in value chains to enable farmers to get increased revenue from the marketplace.
- Explore value-added options in processing fibres and biofuels for traditional and non-traditional crops.

Expected Results:

- Staff will initiate four value chain projects.
- Staff will distribute 12(monthly) e-bulletins on Biofuel Business Management in 2010/2011.
- Staff will participate in one biomass/bio-energy event in the province.
- Staff will work with Parkland Industrial Hemp Growers and Plains Industrial Hemp

Processing regarding hemp processing facilities.

- Staff will investigate new technologies and processes to add value to agricultural products and will extend their results to producers resulting in realizing potential net financial gains.

Objective:

Create an attractive environment for new entrants into agriculture.

Activity Identification:

- Provide mentoring services to young farmers, women, new Canadians and Aboriginal people.
- Work with Aboriginal communities and Aboriginal producers to provide extension opportunities to Aboriginal farmers.

Expected Results:

- Staff will continue to make presentations explaining the Northern Agriculture Program (NAP) and will work one-on-one with applicants to the program.
- Staff will partner with one Aboriginal community to deliver a "Progressive Farm Safety Day" resulting in increased awareness of safe farming practices.
- Staff will continue to deliver over 40 training events targeted at the more than 450 eligible Bridging Generation Initiatives (BGI) clients.
- Staff will promote the Centennial Scholarship Program (in partnership with the University of Manitoba) to increase the number of students choosing agriculture and food as a career choice.
- Staff will organize and deliver five Young Farm Women's Training Program - Farm Equipment Training Program for Farm Women.
- Staff will continue to provide consultation service to 15 potential immigrant farm buyers.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Provide extension support to assist producers in understanding and managing business risk management programs.
- Reduce production risks through enhanced farm management skills.

Expected Results:

- Staff will continue to lead the front line delivery of Agri-Skills Programming through workshops and one-on-one advisory service.
- Twenty-one Progressive Farm Safety Days will be delivered in 2010.

- Staff will work closely with MASC insurance and lending staff to facilitate producer participation in programs, assist producers to understand their financial options and determine the viability of their operations.

Objective:

Provide affordable loan products for primary agriculture.

Activity Identification:

- Facilitate intergenerational transfer between retiring and young farmers.

Expected Results:

- Staff will partner with MASC to promote lending programs.
- Staff will develop four workshops for Farm Succession Week that provide income tax and legal information targeting farm families in the process of farm transfers.
- Staff will provide one-on-one consultation with 50 to 100 farm families.

Objective:

Increase sales at Manitoba Farmers' Markets.

Activity Identification:

- Strengthen direct farm marketing and farmers' markets to increase local sales of Manitoba farm products.

Expected Results:

- Staff will co-ordinate the 2011 Direct Farm Marketing Conference, partnering with the Prairie Fruit Growers Association and farmers' markets.
- Staff will continue to promote farmers' markets and work with the Farmers' Market Co-operative Association of Manitoba (FMAM).
- Staff will provide one-on-one consultations to 25 farmers' market vendors.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Promote food product development opportunities in rural and northern communities.
- Support commercialization with business support services throughout the development cycle.
- Provide technical and financial assistance to develop value chains in Manitoba.

Expected Results:

- Staff will deliver ten targeted seminars/workshops on distribution, Hazard Analysis Critical Control Point (HACCP) in bakery and meat processing, selling skills and working at a Trade Show.
- Staff will target five events (e.g. Manitoba Food Processors Association annual general meeting and Christmas reception, Direct Farm Marketing Conference, Great Manitoba Food Fight 2010) to increase promotion and commercialization of Manitoba food products.
- Staff will assist 20 entrepreneurs to compete in the 2011 Great Manitoba Food Fight (GMFF).
- Staff, through the Value Chain Manitoba Initiative, will deliver four value chain workshops and 16 presentations/seminars on the value chain concept.
- Staff will continue to work with three meat processing companies to enhance slaughter and processing capacity.
- Staff will deliver business support services to 75 new and/or existing food clients to enhance the commercialization of local food products.

Objective:

Establish a robust bio-products sector in Manitoba.

Activity Identification:

- Work with public and private partners to support the commercialization process throughout the development cycle for bio-products and agri-energy.
- Promote the food and feed uses for co-products of agri-energy development.

Expected Results:

- Staff will work with 24 farm clients as well as several community groups on agri-energy and biomass production opportunities.
- Staff will develop and deliver an On-Farm Agri-Energy pilot project on five farms to monitor the economic and environmental benefits.

Objective:

Support applied research and innovation in rural economic development.

Activity Identification:

- Support the Rural Development Institute (RDI) to research and evaluate rural economic development, issues and strategies.

Expected Results:

- Staff will participate in RDI research project: "Building Welcoming Communities: A Multi-Sector Regional Collaborative Approach to Rural Immigration 2009/2010" by assisting with the co-ordination of research in four GO centres: Southwest, South Parkland, North Parkland and Pembina.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Provide program support to Regional Development Corporations.
- Provide learning opportunities for leaders and economic development practitioners.
- Provide programming to develop and support leadership skills and capacity in youth and non-youth.

Expected Results:

- Staff will work with the Regional Development Corporations on regional economic development opportunities by attending meetings and providing information on relevant programs and best practices within the field of community economic development (CED).
- Staff will deliver ten networking and extension events for economic development practitioners.
- Staff will promote and deliver First Impressions Community Exchange (FICE) program and target six new communities for 2010/11 exchanges.
- Staff will promote the CED Pathfinder as a tool for community economic development to 50 communities.
- Staff will promote the Photovoice as a tool for community development resulting in two Photovoice projects implemented in rural Manitoba.
- Staff, in partnership with Volunteer Manitoba, will promote and deliver ten workshops based on the assessed need of rural communities and organizations.
- 4-H clubs will retain membership and leaders.
- Through 16 video conference sites located in MAFRI offices, 826 clients will participate in 469 sessions in the areas of Environmental Farm Action Plan (EFAP), Business Transition, Business Development/Business Start-up and Value Chain workshops.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Partner with communities to enhance public places and building exteriors.
- Work with communities, Labour and Immigration Manitoba (LIM) and Entrepreneurship, Training and Trade (ETT) to increase the availability of skilled labour resources including immigration.
- Develop and implement the Single Window for Business Initiative for rural/northern Manitoba.
- Develop management capacity and business skills among rural and northern

Manitobans in commercializing new business ventures.

- Work with public and private partners to implement an agri-tourism strategy and other tourism opportunities in rural and northern Manitoba.
- Provide business development path finding, technical assistance and training to rural and northern entrepreneurs.
- Work with communities and interested entrepreneurs in the area of short line rail business and the rail line abandonment issue.

Expected Results:

- Successful delivery of the Hometown Manitoba program in rural Manitoba.
- Staff will provide support to two potential short line businesses.
- Staff will continue to support Manitoba Ag Days with program development, technical presentations and organizational capacity building. Over 30,000 people will attend over three days and an estimated 7.5 million dollars is injected into the local economy during the event.
- Staff will continue to implement an interdepartmental delivery strategy to co-ordinate immigration service delivery in rural Manitoba which will result in three regional immigration projects.
- Staff will deliver the Growing Forward suite of programs including ten client programs that could generate over 3,000 client contacts and over 30 actual MAFRI projects with clients.
- Staff will partner with Homecoming 2010 on four events to capitalize on their marketing expertise and promotional networks to increase visitation to rural business and communities.
- Staff will work to increase travel to rural Manitoba through promoting the Geocache Program to 20 farms.
- Visitor Services Network to be piloted in Manitoba.
- Staff will partner with ETT to promote and encourage the uptake of BizPal across the province.
- Staff will continue to provide leadership to 13 rural veterinary boards.

Objective:

Increase entrepreneurial capacity in rural and northern Manitoba.

Activity Identification:

- Deliver economic development extension programming in partnership with ETT and others.
- Support youth programming that develops entrepreneur skills.
- Develop business succession programs for rural business.

Expected Results:

- Staff will co-deliver six business planning workshops in rural Manitoba in partnership with ETT.
- Staff will assist the Department of Healthy Living, Youth & Seniors (MB 4 Youth)

with intake, assessment and business plan development from 25 Young Entrepreneurs Program (YEP) applicants.
- Staff will deliver ten workshops (e.g. low cost marketing, social networking, Be Your Own Boss, etc.) targeted at rural entrepreneurs.
- Staff will partner on two regional entrepreneur/business events.
- Staff will continue to work with Junior Achievement as an entrepreneurship training vehicle.
- Staff will continue to provide business succession tools to rural clients through 20 one-on-one consults.
- Staff will continue to partner with 19 Ag Societies in events such as 4-H, agricultural education and buy local exhibits as well as events such as Farm Safety Days.
- Staff will promote the Young Rural Aboriginal Entrepreneurship Initiative (YRAEI) and target eight to ten successful entrepreneurs.

Objective:

Enhance the environmental stewardship of primary agriculture production.

Activity Identification:
- Provide technical support for emerging opportunities such as carbon credits, ecological goods and services.
- Provide direct delivery of Growing Forward environmental programming.
- Provide technical assistance to producers to accelerate compliance with provincial environmental policies.
- Assist farmers to assess environmental risk and adopt Best Management Practices.

Expected Results:
- Staff will provide one-on-one consultation with 30 producers and deliver one extension event on controlling salinization in irrigated fields.
- Staff will work with industry partners to deliver two Precision Agriculture producer workshops.
- Staff will deliver the Agri-Environment Delivery Fund targeting farm and non-farm families.
- Staff will deliver five Managing the Water's Edge workshops.
- Staff will partner with two conservation districts to deliver workshops on environmental programming.

Objective:

Develop climate change adaptation strategies.

Activity Identification:
- Provide technology transfer on best management practices and other

approaches to adapt to a changing climate.

Expected Results:

- Staff will participate in a potato research project to create a computer model that will be calibrated with Manitoba's climate and soil data. The model being created will be utilized as a diagnostic tool for growers in preparation for dealing with climate change.

Objective:

Develop climate change mitigation strategies.

Activity Identification:

- Provide technology transfer on best management practices and other approaches to adapt to a changing climate.

Expected Results:

- Staff will deliver three workshops and provide one-on-one consultations on the Nutrient Management Program to optimize nutrient (manure and fertilizer) use and reduce nutrient losses to the environment.
- Staff will participate in the delivery of information on carbon credits, greenhouse gas reduction, crop residue burning reduction strategy, riparian management, and variable rate fertilization.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Develop and implement on-farm food HACCP-based safety practices, biosecurity and traceability systems.

Expected Results:

- Staff will partner with the Chief Veterinary Office to deliver verified beef programming.

Objective:

Encourage the consumption of locally-grown, healthy foods and food products.

Activity Identification:

- Work with Aboriginal and Northern Affairs and Healthy Living, Youth and Seniors to increase local food production and consumption in northern and Aboriginal communities.

Expected Results:

- Four greenhouse projects will be operating and producing local produce in the north.
- One poultry flock will be proposed for a community.
- In partnership with Ag Societies and other groups, staff will deliver more than 20 events that promote buy local food consumption as well as have presence at large public events including Ag Days, Royal Winter Fair and Discover Ag in City at the Forks.
- Staff will participate in and present at Northern Healthy Food Initiative (NHFI) sponsored events, food preservation workshops and gardening projects.

GROWING OPPORTUNITIES CENTRES -- 4A

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	219	2.00	219
Professional/Technical	148.50	9,546	148.50	9,766
Administrative Support	6.50	293	6.50	291
Employee Benefits		1,874		1,897
	157.00	11,932	157.00	12,173
Less: Allowance for Staff Turnover	-	(1,142)	-	(1,050)
Total Salaries & Employee Benefits	157.00	10,790	157.00	11,123
OTHER EXPENDITURES				
Transportation		716		716
Communication		340		340
Supplies and Services		1,607		1,585
Minor Capital		104		93
Other Operating		955		957
Total Other Expenditures		3,722		3,691
TOTAL SUB-APPROPRIATION		14,512		14,814

ECONOMY AND RURAL DEVELOPMENT – 4B

Mandate:

The Economy and Rural Development Knowledge Centre supports farms and rural businesses in developing profitable, sustainable enterprises and rural and northern Manitoba communities into vibrant and sustainable regions. The centre strengthens the human capacity to establish and manage businesses and communities and promotes economic development opportunities in rural and northern Manitoba. It also facilitates collaboration among farm and rural economic development stakeholders.

Objective:

Strengthen the management skills of individual producers.

Activity Identification:
- Develop and co-ordinate the delivery of Growing Forward business development suite of programs, the Young Farm Women's program, and other farm management business development extension programs.

Expected Results:
- Five thousand people will participate in programs to evaluate their management skills and business needs and increase their knowledge, improve skills and develop action plans for their business.

Objective:

Create an attractive environment for new entrants into agriculture.

Activity Identification:
- Facilitate the delivery of the Succeeding Generations program, the Young Farm Women's program, the Century Farm program, and the 4-H program.
- Provide support to Growing Opportunity teams to deliver programs to Aboriginal agriculture producers.

Expected Results:
- One hundred and twenty young farmers will receive a management training credit on their MASC loan.
- Farm families who have maintained farms for 100 years will be acknowledged and celebrated as Century Farms.
- Eight hundred youth will complete an agriculture based 4-H project.
- Fifty young farm women will have increased skills and involvement in the farm business.
- Fifty GO team staff will have improved connection, cultural awareness and knowledge of Aboriginal agriculture producers.

Objective:

Provide and develop effective risk management and risk mitigation programs for producers to enhance long term viability.

Activity Identification:

- Work with Manitoba Farm and Rural Stress Line to provide services to farm and rural families that build capacity and resiliency to manage through disaster and/or catastrophic loss.

Expected Results:

- Eighteen hundred people will receive support through the Manitoba Farm and Rural Stress Line.

Objective:

Support applied research and innovation in rural economic development.

Activity Identification:

- Support the Rural Development Institute (RDI) to research and evaluate rural economic development, issues and strategies.
- Pilot and evaluate model for sustainable community planning.
- Support a university scholarship focused on researching issues impacting on rural development.

Expected Results:

- Six rural development research projects will be supported.
- Evaluation and recommendations will be put forward on sustainable community planning models.
- Three rural initiatives scholarships will be awarded in rural development.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Deliver Capturing Opportunities in collaboration with partners and sponsors.
- Provide programming to develop and support leadership skills and capacity activities, including youth.
- Administer grants and develop leadership skills within Manitoba Association of Agricultural Societies, Manitoba 4-H Council, and Women's Institute members.
- Support the Manitoba Farm Women's Conference committee to organize and promote their annual conference.
- Provide support and funding to Regional Development Corporations.

- Promote and update the Community Economic Development Pathfinder tool with economic development practitioners and municipal leaders.
- Work with Rural Team to build partnerships and collaboration between organizations with interests in rural Manitoba.

Expected Results:

- Two thousand people will be exposed to new business and economic development ideas and concepts.
- Five leadership development events will reach 500 rural leaders and youth.
- Two thousand youth will develop practical, marketable skills through the completion of a 4-H project.
- One hundred youth will gain experience in making public presentations.
- Thirty-five rural youth and families will build international network contacts.
- Thirty-five 4-H members and leaders will gain experience and skills in effective board governance and management.
- Two hundred fifty people will be exposed and trained in the use of the Community Economic Development pathfinder tool.
- Five rural community organizations will be supported with strategic planning, consultation and/or leadership training.
- Seven economic development projects of regional importance will be undertaken by the seven Regional Development Corporations.
- Five collaborative projects will be undertaken through Rural Team.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Develop and support marketing, financing and business development tools and approaches to enhance rural businesses.
- Support the development of an economic development co-ordination strategy for rural/northern Manitoba.
- Work in collaboration with Labour and Immigration on skill development and attraction of new labour resources including immigration.

Expected Results:

- The business development pathfinder will be available to entrepreneurs and MAFRI staff working with entrepreneurs.
- The delivery of economic development services will be co-ordinated between agencies involved in providing the services.
- An approach to involve immigrants in rural business succession will be developed.

Objective:

Increase entrepreneurial capacity in rural and northern Manitoba.

Activity Identification:

- Manage the delivery of the Young Rural Aboriginal Entrepreneur Initiative.
- Support youth programming that develops entrepreneur skills.
- Strengthen entrepreneurial culture and celebrate business success.

Expected Results:

- Five young rural Aboriginal business projects will be supported.
- Entrepreneurship will be highlighted as a career opportunity with 100 Manitoba youth.
- Capturing Opportunities awards will be presented in four categories celebrating success and leadership in entrepreneurship and rural economic development.

Objective:

Encourage the consumption of locally-grown, healthy foods and food products.

Activity Identification:

- Support the Northern Healthy Foods Initiative in collaboration with Aboriginal and Northern Affairs, Health, Conservation and Healthy Living, Youth and Seniors through participation at the management committee.

Expected Results:

- Five projects aimed at improving food availability for northern Manitoba residents will be supported through the northern healthy foods management committee.

ECONOMY AND RURAL DEVELOPMENT -- 4B

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	199	2.00	199
Professional/Technical	20.00	1,467	20.00	1,476
Administrative Support	3.00	157	3.00	156
Employee Benefits		337		349
	25.00	2,160	25.00	2,180
Less: Allowance for Staff Turnover	-	(235)	-	(235)
Total Salaries & Employee Benefits	25.00	1,925	25.00	1,945
OTHER EXPENDITURES				
Transportation		105		105
Communication		159		159
Supplies and Services		64		64
Minor Capital		68		65
Other Operating		705		705
Total Other Expenditures		1,101		1,098
GRANT ASSISTANCE				
Grants and Transfer Payments		866		958
TOTAL SUB-APPROPRIATION		3,892		4,001

FOOD DEVELOPMENT CENTRE (FDC) – 4C

Mandate:

The Food Development Centre (FDC) is a Special Operating Agency of Manitoba Agriculture, Food and Rural Initiatives. Its mandate is to assist the agri-food industry in the development and commercialization of conventional and functional foods and natural health products.

Objective:

Increase the value of farm production.

Activity Identification:

- Develop technical expertise on the application of pulse flour and fractions in batters and coatings to increase food industry use of pulse crops.
- Continue to strengthen technical expertise on small fruit processing through industry projects and linkages with other centres.
- Strengthen technical expertise in meat processing including poultry, bison, pork and beef.

Expected Results:

- Secure and complete one industry project using pulse flour and fractions.
- Initiate one project using Manitoba small fruits and berries.
- Initiate two industry projects on meat processing and build relationships with bison and poultry industry groups.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Provide product and process development expertise to create new food products for the agri-food industry, research institutes and entrepreneurs.
- Provide Pilot Plant capabilities to support commercialization of new food products.
- Encourage the creation of food businesses in rural and northern communities utilizing non-timber products, small fruits and novel crops by developing innovative food products.
- Create functional foods and nutraceuticals with Manitoba ingredients that provide a strategic advantage.

Expected Results:

- Ten new small and medium size enterprises will commence projects at FDC.
- Co-ordinate the commercial production of 12 clients in the Pilot Plant.

- Develop 25 new retail-ready food products.
- Manufacture $1.5 million of retail-ready food products in FDC's Pilot Plant.
- Create 175 nutritional labels.
- Initiate one new project utilizing a non-forest timber product as the major ingredient.

Objective:

Enhance the safety of the food supply in Manitoba.

Activity Identification:

- Assist food processors to develop Hazard Analysis Critical Control Points (HACCP)/ISO food safety protocols to reduce exposure to hazards and to protect human health.
- Continue to develop HACCP Plans for FDC and external clients.
- Link with other provincial activities such as the Food Safety for Processors and Distributors and the Manitoba Food Processors Association (MFPA) to promote food safety technical training.

Expected Results:

- Develop four HACCP plans for products to be produced at FDC and two HACCP plans for external clients.
- Partner with MFPA and Manitoba Agriculture, Food and Rural Initiatives (MAFRI) to organize one seminar on food regulations, health claims and nutritional labeling.

Objective:

Research and develop linkages between food production, food processing and health.

Activity Identification:

- Provide technical support to the Manitoba Agri-Health Research Network (MAHRN).
- Provide technology transfer to ensure that research results obtained on functional foods and nutraceuticals are able to be commercialized by Manitoba entrepreneurs.

Expected Results:

- Initiate one new project on functional foods and nutraceuticals with MAHRN members.
- Provide technology transfer for projects in value-added hemp products, small fruits and application of pulses.

FOOD DEVELOPMENT CENTRE (FDC) -- 4C

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		2,245		2,385
TOTAL SUB-APPROPRIATION		2,245		2,385

Note:
The Food Development Centre functions as a special operating agency for which the department will provide operational funding support in the 2010/11 Estimates of Expenditure.

FOOD COMMERCIALIZATION AND MARKETING - 4D

Mandate

The Food Commercialization and Marketing Knowledge Centre provides services to MAFRI staff, producers, food processors and organizations in order to strengthen the competitive position of Manitoba's agriculture and agri-food industry in the global marketplace. The knowledge centre provides marketing and business management services and information, facilitates industry promotion through collaboration and alliances, and partners in building a diversified rural Manitoba. Delivery of programs and services is supported with media promotion, reference materials, publications, and other resources.

Objective:

Strengthen the competitive position of Manitoba's agricultural industry by assisting in the commercialization of agricultural products and the investigation and expansion of markets.

Activity Identification:

- Increase economic activity through market development of value-added and diversified products to enhance the demand for provincially-grown and processed food products.
- Develop and sustain a profitable agri-tourism industry in Manitoba through an increase of the critical mass of agri-tourism operations with appropriate infrastructure and resources made available to agricultural producers, rural entrepreneurs, organizations and communities.
- Participate in appropriate local/domestic/national trade shows, missions and industry development events to increase market access and market presence of Manitoba firms.
- Provide resources to Manitoba businesses, consumers and industry to assist them in sourcing Manitoba-made food products and to facilitate their ability to acquire these products directly from the farm, farmers' markets, community shared agriculture, U-pick, and roadside stands.
- Collect, analyze and provide information on market trends, market interest, market intelligence, market development initiatives and agri-food research to staff, industry and agricultural entrepreneurs.
- Explore an option with the University of Manitoba, Faculty of Human Ecology to track attitudes and perceptions towards food, diet and health, and related behaviour and acceptance of new food innovations as well as monitor how consumer attitudes towards food, diet and health change and vary across consumer sub-groups

Expected Results:

- A Buy Local Program for Manitoba will be created in co-operation with numerous stakeholders and associations including Manitoba Food Processors Association and Keystone Agricultural Producers. The Buy Local initiative offers a local approach to the economics of the food system by developing strong local linkages between farmers, processors, retailers and consumers. Manitoba's Buy Local program will shift Manitoba's economic priorities toward support for a sustainable community-based economy. This will result in increased consumption of local foods being consumed by Manitobans while strengthening the local food distribution system.

- The knowledge centre will lead the Great Manitoba Food Fight (GMFF) at Capturing Opportunities engaging 20 new food entrepreneurs in showcasing their products, with the goal of two new food products entering the retail or foodservice channel.
- The growth of farmers' markets in Manitoba will be increased; the Farmers' Markets Association of Manitoba Cooperative (FMAM) will be strengthened by publishing the Farmers' Markets in Manitoba/U-Pick Vegetables brochure; by working with the FMAM in expanding the services the Association offers to its members; and by working with the FMAM in improving the infrastructure of farmers' markets throughout Manitoba. This will result in a stronger Farmers' Market Association, increased number of successful farmers' markets and increased local food sales at each market.
- Our work with the agri-tourism industry will enable the agricultural sector to capitalize on tourism opportunities and to find solutions for ongoing and emerging issues as identified in a 2008 study of the agri-tourism industry in Manitoba.
- An Agri-Tourism Advisory Committee with representation from various sectors of the agri-tourism industry will be established. This will enable farmers to voice their concerns in order to find solutions to the issues impeding the development of the industry.
- Training opportunities will be provided for farmers who are involved in or interested in agri-tourism.
- In co-operation with Agriculture and Agri-Food Canada, Manitoba Entrepreneurship, Training and Trade and the Manitoba Food Processors Association, food companies will be assisted in exporting to the U.S. by ongoing support for the Border Busters trade mission into the U.S. Eight companies will be supported in attending pre-arranged one-on-one meetings with prospective U.S. buyers in the upper Midwest region thus resulting in increased trade into the U.S. by export-ready companies.
- Trade Team Manitoba Council has representation from MAFRI, Entrepreneurship, Training and Trade, Department of Foreign Affairs, International Trade, Agriculture and Agri-Food Canada and Western Economic Diversification Canada. The Council co-ordinates international trade with industry and associations to promote and increase Manitoba exports. The Trade Team Council ensures communication between the various government and industry agencies resulting in more effective use of resources and a more targeted export effort.
- Opportunities for the Manitoba agri-food industry in India will be strengthened by promoting trade activities. Pursuing opportunities for food park(s) in India will result in expanded trade with India in services, agri-food products and agricultural

equipment and food storage equipment.

- Exports of animal feed and genetics into the U.S. will be increased by working with Entrepreneurship, Training and Trade in promoting Manitoba dairy and crops at the World Dairy Expo in Wisconsin.
- The Consumer and Business-to-Business versions of the Manitoba Food Products Directory and the Farmers' Markets in Manitoba/U-Pick Vegetables brochure will be published. These resources promote Manitoba's agri-food industry locally with the intent of increasing the consumption of local foods by Manitobans while strengthening the local agri-food industry.
- The on-line Manitoba Shopping list, The Manitoba Meat Buyers Guide and the Regional Cuisine databases will be updated to encourage Manitobans to seek out quality Manitoba-grown food products.
- The Make Manitoba your Investment Destination for Agriculture and Food Processing will be published. This publication will be shared at all international trade shows and with incoming delegations to increase awareness of Manitoba's agri-food capabilities resulting in increased agri-food exports.
- By collaborating with the Direct Farm Marketing Conference, participants will be introduced to direct marketing and agri-tourism so that rural entrepreneurs can expand their income streams while growing both domestic and international tourism.
- Presentations with current and timely information on consumer food and beverage trends will be conducted for Manitoba producers, Manitoba processors, Manitoba producer and processor groups and food entrepreneurs. The presentations will contain information regarding Manitoba and Canadian demographics, organics, pulses, conventional grains, aquaculture, Halal and Kosher, and functional foods and beverages.
- Trends in consumer attitudes and perceptions will be determined by working with the University of Manitoba. The identified trends and their implications will be communicated to stakeholders so as to support business and policy decision-making.

Objective:

To develop value chains in Manitoba that will assist producers, associations, manufacturers, wholesalers and retailers in increasing their competitive advantage while providing a greater return to farmers.

Activity Identification:

- Encourage participation in value chains to enable farmers to realize increased revenue from the marketplace.
- Provide technical and financial assistance to develop value chains in Manitoba.

Expected Results:

- MAFRI staff, through the Value Chain Manitoba Initiative, and in partnership with the Manitoba Rural Adaptation Council (MRAC), will initiate four value chain projects that will assist producers, associations, manufacturers, wholesalers and retailers in increasing their competitive advantage while providing a greater return to farmers.

- Staff, through the Value Chain Manitoba Initiative, will promote the value chain concept and assist with funding applications to targeted groups and sectors.
- Four value chain workshops will be delivered by staff along with one-on-one consultations with targeted chain entities (retailers, distributors, processors, producers).

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Encourage Manitoban and foreign investors and food companies to develop new agri-food businesses and to expand existing agri-food businesses.
- Participate in appropriate local/domestic/national trade shows, missions and industry development events to increase industry awareness of Manitoba as an agri-food-business-friendly province and to cultivate foreign investment and food company expansion opportunities.
- Leverage the "cluster", which consists of the Food Development Centre (FDC), Agri-Food Innovation and Adaptation Knowledge Centre, Richardson Centre for Functional Foods and Nutraceuticals (RRFFN) and the Canadian Centre for Agri-Food Research in Health and Medicine (CCARM), to encourage development of agri-food processing operations within Manitoba.
- Ensure Manitoba's food processors have the necessary human resource, capital, and raw product inputs necessary to facilitate development and expansion of operations in Manitoba.

Expected Results:

- The "Manitoba Advantage" will be effectively demonstrated to potential foreign investors and food processing companies by working with Entrepreneurship, Training and Trade at incoming and outgoing trade missions.
- The "Show me the Money" workshop will be presented to clients and staff. The material in the workshop will include information on government funding programs that will assist clients in taking their products to market. This will assist small to medium enterprises in accessing financial and business services offered by government agencies to better equip them to start, grow or enhance their business.
- Ten Food Product Development Seminars providing valuable information on starting a new food business will be offered to producers. By providing development seminars, entrepreneurs will be informed on best practices in food product development that will strengthen and grow the number of value-added food companies in Manitoba.
- Three international or multinational food processing companies will be identified and specifically targeted for whom Manitoba's competitive advantages would be a good fit.

Objective:

Accelerate the commercialization of Manitoba-made food, food ingredients, functional food and nutraceutical products, increasing the value of food products produced in Manitoba.

Activity Identification:

- Partner with the Food Development Centre (FDC), Agri-Food Innovation and Adaptation Knowledge Centre, the Richardson Centre for Functional Foods and Nutraceuticals (RRFFN) and the Canadian Centre for Agri-Food Research in Health and Medicine (CCARM) to commercialize current Manitoba Functional Food Opportunities Program initiatives by creating forums to highlight the province's capacity in functional food and nutraceutical product development.

Expected Results:

- Scientific results of the Manitoba Functional Food Opportunities Program and the provincial capabilities in the development of functional foods and nutraceutical products will be presented to industry stakeholders through a series of five events. This will result in increased awareness and utilization of the "cluster" of CCARM, RRFFN, and FDC within the market place and an increase in the number of new value-added agri-food products produced in Manitoba.

Objective:

Facilitate strategic capital and infrastructure investments and other financial arrangements to develop Manitoba's value-added sector.

Activity Identification:

- Promote the Manitoba Agri-Innovation Suite funding program (MAIS).

Expected Results:

- Manitoba Agri-Innovation Suite funding program will help develop new innovative products from concept to market for the agri-food industry. Manitoba Agri-Innovation Suite will assist Manitoba-based entrepreneurs, enterprises, co-operatives and value chains involved in the development and production of agricultural value-added products. The expected result is to assist 12 to 15 companies to develop their products for market or to enhance their product's success in the marketplace.
- MAIS addresses a need identified by industry and agencies serving the agri-food industry. MAIS targets Manitoba-based enterprises and value chains that are involved in the development and production of agricultural value-added products and services. Generally, MAIS will provide financial assistance up to a maximum of 50% of project costs, to carry a product idea from the concept stage to the retail/commercial market.

FOOD COMMERCIALIZATION AND MARKETING -- 4D

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	95	1.00	95
Professional/Technical	10.00	664	10.00	665
Employee Benefits		142		149
	11.00	901	11.00	909
Less: Allowance for Staff Turnover	-	(125)	-	(125)
Total Salaries & Employee Benefits	11.00	776	11.00	784
OTHER EXPENDITURES				
Transportation		100		100
Communication		115		115
Supplies and Services		155		155
Minor Capital		10		9
Other Operating		106		106
Total Other Expenditures		486		485
TOTAL SUB-APPROPRIATION		1,262		1,269

INFRASTRUCTURE DEVELOPMENT GRANTS – 4E

Mandate:

This program facilitates infrastructure projects which enhance sustainable economic development in various communities in Manitoba.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Provide technical and financial assistance to communities to foster new and expanding sustainable economic diversification projects and to enhance opportunities for local value-added economic development.

Expected Results:

- Development of municipal infrastructure (sewer/water/roads) to service new or expanding enterprises in rural Manitoba deemed of strategic importance to the regional/local economy. Grants of $701 thousand are being provided for projects in Grand Rapids and Dauphin with the balance earmarked for future projects.

INFRASTRUCTURE DEVELOPMENT GRANTS -- 4E

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**1,015**		2,715
TOTAL SUB-APPROPRIATION		**1,015** [1]		2,715

EXPLANATION:

[1] The decrease reflects the reallocation of resources to the Nutrient Management Financial Assistance Program.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) – 4F

Mandate:

This sub-appropriation provides for the partial recovery of salary and operating expenditures related to economic development, feasibility studies, capital infrastructure programs and grants to the Regional Development Corporations from the Rural Economic Development Initiative.

Objective:

Facilitate the funding necessary to enhance sustainable community and economic development in rural and northern Manitoba.

Activity Identification:

- Provide for the recovery of expenditures related to economic development, feasibility studies, capital infrastructure programs and grants to the Regional Development Corporations from the Rural Economic Development Initiative.

Expected Results:

- Provide the necessary funding for the delivery of Rural Economic Development Initiative and for the Regional Development Corporations to meet the requirements of rural and northern Manitoba. The performance of the funded programs is reported within Rural Economic Development Initiative.

LESS: RECOVERABLE FROM RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) -- 4F

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
RECOVERABLE FROM REDI				
Other Programming		(1,450)		(1,459)
Grants and Transfer Payments		(1,058)		(2,813)
TOTAL SUB-APPROPRIATION		(2,508) [1]		(4,272)

EXPLANATION:

[1] The decrease in recoveries reflects the reallocation of resources from Infrastructure Development Grants to the Nutrient Management Financial Assistance Program.

RURAL ECONOMIC DEVELOPMENT INITIATIVES (REDI) – 4G

Mandate:

The Rural Economic Development Initiative (REDI) supports rural and northern community economic development activities. REDI is a fund derived entirely from revenues generated by video lottery terminals in rural and northern Manitoba. Funds are invested back into the economy to encourage economic development and diversification. These funds are designed to provide a boost to the economy while laying the foundation for sustained growth and development.

Objective:

Support applied research and innovation in rural economic development.

Activity Identification:

- Provide funding to develop community economic development strategies and research on issues relevant to rural areas.
- Provide funding support to rural communities, businesses and co-operatives for financial, marketing or preliminary engineering analysis, development of a business plan, and ISO or Hazard Analysis Critical Control Point (HACCP) certification.

Expected Results:

- The preparation of three reports related to rural community economic development.
- Approval of 20 feasibility study projects with corresponding funding of $250 thousand, leveraging $703 thousand in community contributions and creating new economic and employment (91 jobs) opportunities across rural and northern Manitoba.

Objective:

Increase the capacity of rural and northern communities to drive local economic development.

Activity Identification:

- Provide funding for community economic development/business projects and strategic economic initiatives.
- Deliver REDI programming to the Thompson region.
- Provide grant funding to Regional Development Corporations.
- Provide grant funding to rural and northern Manitobans to create Community Round Tables for community development planning purposes.

Expected Results:

- Contribute $250 thousand to the Brandon and Thompson Neighbourhood Renewal Corporations.
- Expend an estimated $9.5 million for economic development/business projects.
- Creation of two new community foundations in rural and northern Manitoba.
- Contribute $490 thousand to the seven Regional Development Corporations for regional community economic development initiatives.
- Creation of two Community Round Tables in a rural or northern community.

Objective:

Retain and increase business activity, wealth creation and employment in rural and northern Manitoba.

Activity Identification:

- Assist and enhance rural Manitoba businesses by providing funding for community and economic development programs administered by Manitoba Agriculture, Food and Rural Initiatives, including the Community Enterprise Development Tax Credit, Hometown Manitoba, Feasibility Studies and Community Works Loan Programs.
- Provide funding for strategic initiatives that complement or enhance departmental and governmental efforts to support the development of healthy, vibrant and dynamic rural communities.
- Provide funding for regional community economic development initiatives.
- Provide direct contributions to local governments and northern Manitoba communities to undertake infrastructure development, enhancement and renewal, and community economic development projects of local priority.

Expected Results:

- Facilitate 50 loans for rural economic development through $4.5 million in loan guarantees.
- Creation of approximately 197 new jobs in rural and northern Manitoba.
- Facilitate micro enterprise loans totalling $100 thousand through Community Development Corporations Community Works Loan Program funds.
- Leverage $16.0 million for capital investment in rural and northern Manitoba.
- Approval of 250 Hometown applications providing $450 thousand in financial support leveraging an additional $3.5 million in capital investment in rural and northern communities, to enhance the physical appearance of main street public areas, building exteriors and greening initiatives.
- $3.0 million applied towards upgrades of municipal water and sewage treatment infrastructure.
- $1.165 million provided to 18 Conservation Districts covering 60% of Agro-Manitoba to effectively manage the natural resources of their area.

- $155 thousand provided for the operation of handy van services in rural Manitoba.

Objective:

Increase entrepreneurial capacity in rural and northern Manitoba.

Activity Identification:

- Provide funding for programs that support youth programming including Green Team, Partners with Youth, Young Entrepreneur programs and Youth Business Institute.

Expected Results:

- $1.850 million provided to create meaningful and career-oriented summer employment for students and youth in rural and northern Manitoba that provides a variety of community development opportunities that improve neighbourhoods, promote community involvement and help develop young leaders.
- $463 thousand provided to improve the employability of youth receiving income assistance or facing multiple barriers to employment; support youth who want to establish a business venture; support services for aboriginal youth pursuing business development and for a young entrepreneur to attend a business related education program.
- $36 thousand contributed to the Manitoba Chamber of Commerce for the Young Entrepreneurs' Challenge to teach entrepreneurial skills to high school students.

Objective:

Grow Manitoba's food industry.

Activity Identification:

- Provide financial assistance to companies going through the commercialization phase of new product development and diversification in the agriculture value-added sector.

Expected Results:

- Development of eight new agriculture value-added products and businesses.
- Approval of eight projects providing $400 thousand in financial support to companies in the agri-food industry to develop products from concept to market.

RURAL ECONOMIC DEVELOPMENT INITIATIVES -- 4G

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
OTHER PROGRAMMING		**6,764**		7,508
GRANT ASSISTANCE				
Grants and Transfer Payments		**16,211**		16,892
TOTAL SUB-APPROPRIATION		**22,975**		24,400

Res / App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2010/2011 $(000's)**	Estimates Of Expenditure 2009/2010 $(000's)
3.5	COSTS RELATED TO CAPITAL ASSETS	**497**	449
	Provides for costs related to capital assets.		
(a)	Amortization Expense	**407**	376
(b)	Interest Expense	**90**	73
		497	449

AMORTIZATION EXPENSE – 5A

Objective:

To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

Activity Identification:

- Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Departmental tangible assets include machinery and equipment. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.
- The amortization charges include amortization on the departmental machinery and equipment, as well as the department's share of amortization on computer hardware.

Expected Results:

- Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

AMORTIZATION EXPENSE -- 5A

	Estimates Of Expenditure 2010/2011		Estimates Of Expenditure 2009/2010	
	FTE	$(000's)	FTE	$(000's)
COSTS RELATED TO CAPITAL ASSETS				
Amortization Expense		**407**		376
TOTAL SUB-APPROPRIATION		**407**		376

INTEREST EXPENSE – 5B

Objective:

To provide for interest costs related to capital investment decisions made by the department.

Activity Identification:

- This represents interest costs on borrowings related to investments in tangible capital assets.

Expected Results:

- Provision of financing costs for capital investment related to the department.

INTEREST EXPENSE -- 5B

	Estimates Of Expenditure 2010/2011 FTE	Estimates Of Expenditure 2010/2011 $(000's)	Estimates Of Expenditure 2009/2010 FTE	Estimates Of Expenditure 2009/2010 $(000's)
COSTS RELATED TO CAPITAL ASSETS				
Interest Expense		90		73
TOTAL SUB-APPROPRIATION		90		73

Res./ App. No.	Agriculture, Food and Rural Initiatives (3) Details of Appropriation	**Estimates Of Expenditure 2010/2011 $(000's)**	Estimates Of Expenditure 2009/2010 $(000's)
3.6	3. CAPITAL ASSETS	**250**	466
	Provides for the acquisition of equipment.		
	TOTAL	250	466

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED ESTIMATES OF EXPENDITURE	
	2006/2007		2007/2008		2008/2009		2009/2010		2010/2011	
	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Policy and Management (1)	76.00	6,280	76.00	6,346	78.00	6,483	77.00	8,052	77.50	7,290
Risk Management, Credit & Income Support Prgms	150.00	138,882	150.00	178,723	150.00	154,176	153.00	143,831	153.00	136,678
Agri-Industry Development and Innovation (2)	178.07	20,011	180.07	21,691	190.07	23,853	190.23	27,259	189.73	27,660
Agri-Food and Rural Development (3)	193.61	38,289	194.61	35,798	194.61	39,394	193.00	45,312	193.00	43,393
Costs Related to Capital Assets		549		608		537		449		497
TOTAL	597.68	204,011	600.68	243,166	612.68	224,443	613.23	224,903	613.23	215,518

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a re-organization during the years under review.

NOTES:

(1) Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

(2) Responsibilities under the Canada - Manitoba Meat Inspection Agreement were transferred from the Department of Health by adjusted vote in 2007/2008. These adjustments are reflected in 2006/2007 actual expenditures.

(3) Commencing in the 2009/2010 fiscal year, Cooperative Development has been realigned from the department to the Department of Housing and Community Development. All funding and related FTEs have been transferred from the department to the Department of Housing and Community Development through the 2009/2010 Adjusted Vote.

SCHEDULE 7

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL INITIATIVES
FIVE YEAR EXPENDITURE HISTORY
FOR THE FISCAL YEAR ENDING MARCH 31, 2011

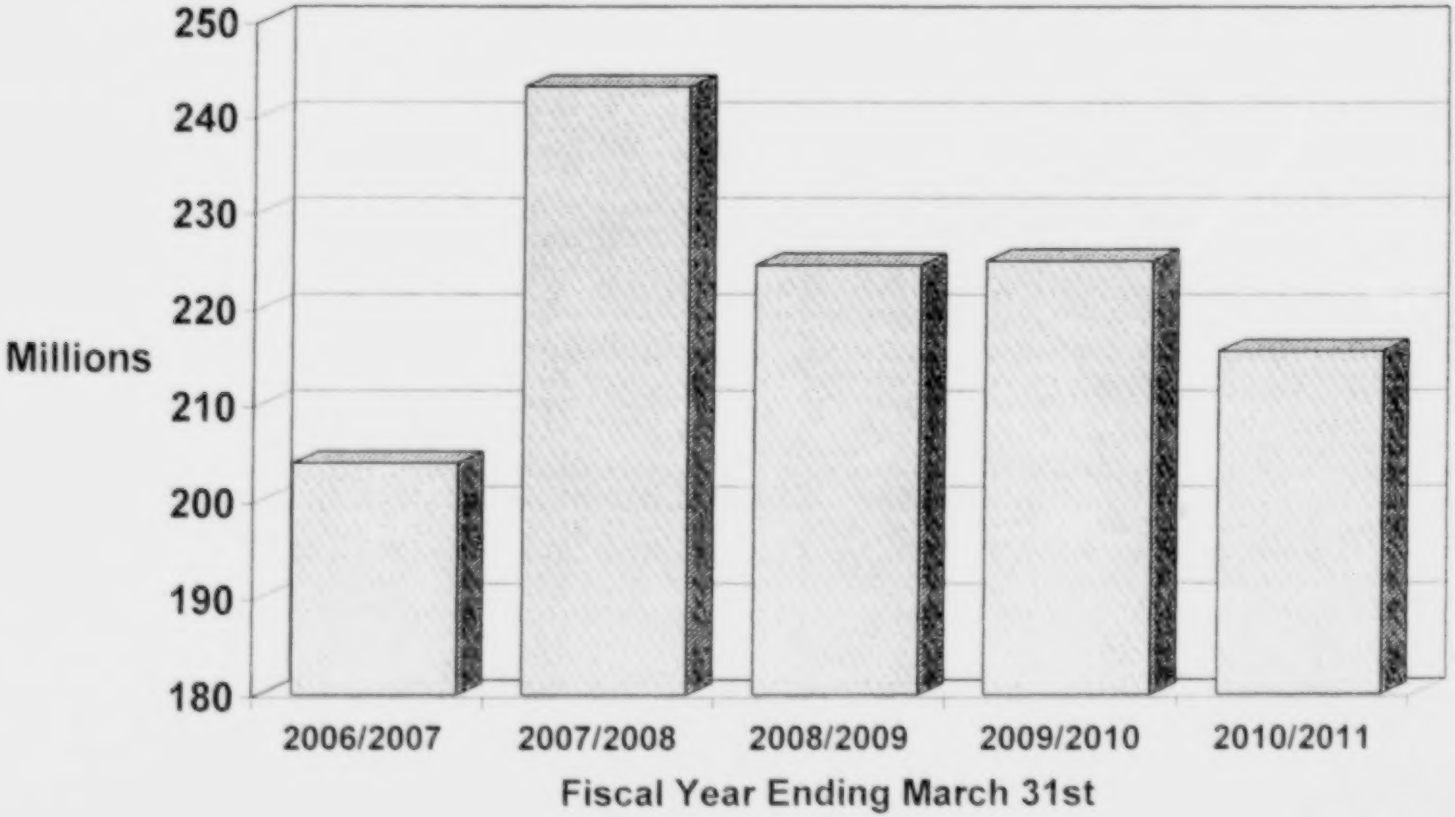

CHART 3

* This summary includes three years (2006/07 - 2008/09) of historical data, the adjusted Estimates of Expenditure for the previous year and the Printed Estimates of Expenditure for the budget year.

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.